

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	47.9 adm.	5.16	246.9 days	\$2,358.67	\$48.53	\$5,175,949,596
Surgical	13.3 adm.	8.58	114.4 days	\$5,039.69	\$48.05	\$5,124,263,806
Psychiatric	8.0 adm.	9.92	79.8 days	\$1,491.90	\$9.92	\$1,058,237,888
Substance Abuse	5.3 adm.	5.66	29.8 days	\$1,435.69	\$3.57	\$380,713,090
Maternity Deliveries	0.4 adm.	2.57	0.9 days	\$3,267.58	\$0.25	\$26,327,875
Maternity Non-Deliveries	0.0 adm.	2.66	0.1 days	\$3,252.28	\$0.03	\$2,682,777
Subtotal	74.9 adm.	6.30	472.0 days	\$2,805.55	\$110.34	\$11,768,175,032
LONG-TERM CARE						
HI SNF/ECF	*		73.7 days	\$945.34	\$5.81	\$619,234,956
Nursing Home	*		2,154.9 days	\$255.31	\$45.85	\$4,889,485,109
STAR I III III			84.6 days	\$630.97	\$4.45	\$474,633,711
Subtotal			2,313.2 days	\$291.04	\$56.10	\$5,983,353,776
NON-MEDICAL BENEFITS						
Blind Rehab			8.8 days	\$1,640.81	\$1.20	\$128,177,251
Spinal Cord Injury			31.2 days	\$1,588.66	\$4.13	\$439,938,347
Psych & PTSD Res Rehab Pgm	*		14.7 days	\$503.80	\$0.62	\$65,799,715
Substance Abuse Res Rehab	*		21.5 days	\$391.16	\$0.70	\$74,606,261
CWT/TR			11.4 days	\$120.10	\$0.11	\$12,198,898
Respite Care			3.4 days	\$258.35	\$0.07	\$7,768,633
Domiciliary	*		243.8 days	\$265.84	\$5.40	\$576,102,640
Subtotal			334.8 days	\$438.50	\$12.23	\$1,304,591,745
AMBULATORY						
Allergy Immunotherapy			91.5 proced	\$37.92	\$0.29	\$30,854,883
Allergy Testing			86.3 proced	\$9.59	\$0.07	\$7,358,633
Anesthesia			47.3 proced	\$493.41	\$1.94	\$207,205,536
Cardiovascular			279.6 proced	\$155.70	\$3.63	\$386,962,586
Consults			209.5 consults	\$249.05	\$4.35	\$463,777,622
Emergency Room Visits			172.4 visits	\$274.55	\$3.94	\$420,623,222
Glasses/Hearing Aids			50.1 visits	\$115.43	\$0.48	\$51,387,298
Hearing/Speech Exams			62.5 exams	\$96.59	\$0.50	\$53,635,242
Immunizations			346.1 proced	\$39.23	\$1.13	\$120,668,780
Inpatient Visits						
Maternity Deliveries			0.4 visits	\$5,701.39	\$0.17	\$17,863,343
Maternity Non-Deliveries			0.2 visits	\$2,236.40	\$0.04	\$4,434,242
Misc. Medical			661.8 proced	\$173.79	\$9.58	\$1,022,104,707
Office/Home Visits			3,701.2 visits	\$100.56	\$31.01	\$3,307,755,984
Outpatient Psychiatric			681.9 visits	\$193.25	\$10.98	\$1,171,208,061
Outpatient Alcohol & Drug Abuse			107.7 visits	\$134.16	\$1.20	\$128,428,850
Pathology			7,112.6 proced	\$45.35	\$26.88	\$2,866,939,591
Physical Exams			351.2 exams	\$334.38	\$9.79	\$1,043,667,899
Physical Medicine			733.4 visits	\$95.03	\$5.81	\$619,397,948
Radiology			935.0 proced	\$295.64	\$23.04	\$2,456,779,448
Surgery			421.0 proced	\$804.68	\$28.23	\$3,010,842,611
Sterilizations			0.3 proced	\$636.61	\$0.02	\$1,951,479
Therapeutic Injections			233.9 proced	\$118.21	\$2.30	\$245,744,178
Urgent Care Visits			87.5 visits	\$159.64	\$1.16	\$124,111,227
Vision Exams			296.9 exams	\$150.96	\$3.73	\$398,308,112
Subtotal			16,670.3 services	\$122.59	\$170.29	\$18,162,011,482
OTHER						
Prescription Drugs			35,351.5 scripts	\$31.66	\$93.28	\$9,948,280,149
PDN/Home Health			720.4 units	\$190.11	\$11.41	\$1,217,191,920
Ambulance			42.7 units	\$465.61	\$1.66	\$176,722,668
Durable Medical Equipment			433.8 units	\$78.33	\$2.83	\$302,014,326
Prosthetics			30.9 units	\$135.63	\$0.35	\$37,263,707
Subtotal			36,579.4 services	\$35.93	\$109.53	\$11,681,472,770
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			56,369.6 services	\$97.61	\$458.50	\$48,899,604,805
			53,861.0 services	\$89.15	\$400.13	\$42,674,376,124
Projected Average Enrollment						8,887,532

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			119.2 days	\$964.08	\$9.58	\$45,624,685
Nursing Home			30,062.7 days	\$256.19	\$641.81	\$3,057,545,158
Subtotal			30,181.9 days	\$258.98	\$651.38	\$3,103,169,843
Projected Priority Level 1a Average Enrollment						396,997
Emergency Care						
Inpatient	2.3 adm.	3.85	8.9 days	\$1,941.62	\$1.44	\$153,334,668
Emergency Room			13.9 visits	\$355.79	\$0.41	\$43,890,106
Ambulance			6.9 units	\$247.21	\$0.14	\$15,150,695
Subtotal			29.7 services	\$805.62	\$1.99	\$212,375,469
ALL BENEFITS TOTAL			56,399.2 services	\$97.98	\$460.50	\$49,111,980,274

Type of Service	Projected Copay Revenue
Inpatient	\$35,692,150
Long Term Care	\$27,749,388
Domiciliary	\$562,824
Outpatient Basic/Specialty	\$136,909,433
Prescription Drugs	\$1,070,081,160
Subtotal	\$1,207,553,417

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, All Priorities, Enrollees Pre
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	91.8 adm.	5.00	459.2 days	\$2,358.88	\$90.27	\$2,218,203,899
Surgical	22.3 adm.	8.86	197.4 days	\$5,030.11	\$82.75	\$2,033,332,395
Psychiatric	14.7 adm.	9.96	146.4 days	\$1,499.66	\$18.29	\$449,433,528
Substance Abuse	7.9 adm.	5.46	43.1 days	\$1,448.60	\$5.20	\$127,788,791
Maternity Deliveries	0.3 adm.	2.67	0.9 days	\$3,274.10	\$0.24	\$5,937,215
Maternity Non-Deliveries	0.0 adm.	2.78	0.1 days	\$3,258.40	\$0.03	\$625,081
Subtotal	137.0 adm.	6.18	847.0 days	\$2,787.72	\$196.78	\$4,835,320,909
LONG-TERM CARE						
HI SNF/ECF	*		130.3 days	\$967.09	\$10.50	\$258,131,957
Nursing Home	*		3,370.7 days	\$254.01	\$71.35	\$1,753,245,088
STAR I III III			127.8 days	\$630.97	\$6.72	\$165,176,359
Subtotal			3,628.9 days	\$292.90	\$88.58	\$2,176,553,404
NON-MEDICAL BENEFITS						
Blind Rehab			12.1 days	\$1,640.81	\$1.66	\$40,787,986
Spinal Cord Injury			49.5 days	\$1,588.66	\$6.56	\$161,082,321
Psych & PTSD Res Rehab Pgm	*		20.9 days	\$503.80	\$0.88	\$21,511,541
Substance Abuse Res Rehab	*		26.1 days	\$391.16	\$0.85	\$20,871,117
CWT/TR			14.1 days	\$120.10	\$0.14	\$3,458,387
Respite Care			4.2 days	\$258.62	\$0.09	\$2,210,856
Domiciliary	*		312.9 days	\$265.84	\$6.93	\$170,326,545
Subtotal			439.7 days	\$466.76	\$17.10	\$420,248,753
AMBULATORY						
Allergy Immunotherapy			152.9 proced	\$38.00	\$0.48	\$11,894,264
Allergy Testing			139.5 proced	\$9.67	\$0.11	\$2,763,615
Anesthesia			93.9 proced	\$489.00	\$3.83	\$94,012,996
Cardiovascular			461.4 proced	\$154.71	\$5.95	\$146,177,405
Consults			279.2 consults	\$246.56	\$5.74	\$140,961,699
Emergency Room Visits			281.4 visits	\$278.51	\$6.53	\$160,458,394
Glasses/Hearing Aids			89.3 visits	\$115.43	\$0.86	\$21,117,867
Hearing/Speech Exams			83.1 exams	\$95.70	\$0.66	\$16,294,502
Immunizations			486.3 proced	\$39.79	\$1.61	\$39,620,683
Inpatient Visits						
Maternity Deliveries			0.3 visits	\$5,783.49	\$0.16	\$3,922,808
Maternity Non-Deliveries			0.2 visits	\$2,452.71	\$0.05	\$1,139,176
Misc. Medical			1,160.3 proced	\$175.42	\$16.96	\$416,800,252
Office/Home Visits			5,998.7 visits	\$100.30	\$50.14	\$1,232,082,499
Outpatient Psychiatric			1,206.3 visits	\$192.56	\$19.36	\$475,627,501
Outpatient Alcohol & Drug Abuse			178.3 visits	\$135.91	\$2.02	\$49,608,448
Pathology			10,199.5 proced	\$44.45	\$37.78	\$928,377,823
Physical Exams			518.3 exams	\$341.72	\$14.76	\$362,709,223
Physical Medicine			1,396.8 visits	\$97.55	\$11.35	\$279,019,765
Radiology			1,397.8 proced	\$297.05	\$34.60	\$850,272,763
Surgery			839.4 proced	\$802.50	\$56.14	\$1,379,463,944
Sterilizations			0.3 proced	\$617.09	\$0.02	\$434,533
Therapeutic Injections			417.5 proced	\$119.66	\$4.16	\$102,284,961
Urgent Care Visits			142.3 visits	\$159.16	\$1.89	\$46,367,436
Vision Exams			398.7 exams	\$150.10	\$4.99	\$122,548,474
Subtotal			25,921.8 services	\$129.69	\$280.15	\$6,883,961,031
OTHER						
Prescription Drugs			52,556.8 scripts	\$31.44	\$137.70	\$3,383,761,236
PDN/Home Health			1,173.1 units	\$195.82	\$19.14	\$470,371,847
Ambulance			50.3 units	\$474.03	\$1.99	\$48,803,207
Durable Medical Equipment			772.7 units	\$82.42	\$5.31	\$130,412,814
Prosthetics			53.5 units	\$149.13	\$0.67	\$16,352,552
Subtotal			54,606.3 services	\$36.22	\$164.81	\$4,049,701,656
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			85,443.8 services	\$104.97	\$747.41	\$18,365,785,753
			81,582.9 services	\$96.62	\$656.90	\$16,141,699,505
Projected Average Enrollment						2,047,716

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, All Priorities, Enrollees Pre
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			192.0 days	\$971.25	\$15.54	\$28,753,540
Nursing Home			31,350.1 days	\$253.86	\$663.21	\$1,227,126,979
Subtotal			31,542.1 days	\$258.23	\$678.75	\$1,255,880,519
Projected Priority Level 1a Average Enrollment						154,190
Emergency Care						
Inpatient	3.6 adm.	3.74	13.6 days	\$1,872.02	\$2.12	\$52,186,893
Emergency Room			24.5 visits	\$364.93	\$0.75	\$18,308,894
Ambulance			7.7 units	\$230.04	\$0.15	\$3,606,687
Subtotal			45.8 services	\$790.62	\$3.02	\$74,102,474
ALL BENEFITS TOTAL			85,489.6 services	\$105.34	\$750.42	\$18,439,888,227

Type of Service	Projected Copay Revenue
Inpatient	\$8,652,327
Long Term Care	\$3,705,620
Domiciliary	\$109,475
Outpatient Basic/Specialty	\$26,367,194
Prescription Drugs	\$290,081,770
Subtotal	\$316,558,439

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, All Priorities, Enrollees Post
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	34.7 adm.	5.28	183.3 days	\$2,358.51	\$36.04	\$2,957,745,697
Surgical	10.7 adm.	8.40	89.6 days	\$5,046.00	\$37.66	\$3,090,931,411
Psychiatric	6.1 adm.	9.88	59.9 days	\$1,486.22	\$7.42	\$608,804,360
Substance Abuse	4.5 adm.	5.76	25.9 days	\$1,429.26	\$3.08	\$252,924,299
Maternity Deliveries	0.4 adm.	2.54	0.9 days	\$3,265.68	\$0.25	\$20,390,660
Maternity Non-Deliveries	0.0 adm.	2.63	0.1 days	\$3,250.42	\$0.03	\$2,057,696
Subtotal	56.3 adm.	6.38	359.7 days	\$2,818.13	\$84.47	\$6,932,854,123
LONG-TERM CARE						
HI SNF/ECF	*		56.7 days	\$930.37	\$4.40	\$361,102,999
Nursing Home	*		1,790.9 days	\$256.03	\$38.21	\$3,136,240,021
STAR I III III			71.7 days	\$630.97	\$3.77	\$309,457,352
Subtotal			1,919.3 days	\$289.98	\$46.38	\$3,806,800,372
NON-MEDICAL BENEFITS						
Blind Rehab			7.8 days	\$1,640.81	\$1.06	\$87,389,265
Spinal Cord Injury			25.7 days	\$1,588.65	\$3.40	\$278,856,026
Psych & PTSD Res Rehab Pgm	*		12.9 days	\$503.80	\$0.54	\$44,288,174
Substance Abuse Res Rehab	*		20.1 days	\$391.16	\$0.65	\$53,735,144
CWT/TR			10.6 days	\$120.10	\$0.11	\$8,740,511
Respite Care			3.1 days	\$258.24	\$0.07	\$5,557,777
Domiciliary	*		223.2 days	\$265.84	\$4.94	\$405,776,095
Subtotal			303.3 days	\$426.24	\$10.77	\$884,342,992
AMBULATORY						
Allergy Immunotherapy			73.2 proced	\$37.87	\$0.23	\$18,960,619
Allergy Testing			70.4 proced	\$9.55	\$0.06	\$4,595,018
Anesthesia			33.3 proced	\$497.12	\$1.38	\$113,192,540
Cardiovascular			225.2 proced	\$156.31	\$2.93	\$240,785,181
Consults			188.7 consults	\$250.16	\$3.93	\$322,815,923
Emergency Room Visits			139.8 visits	\$272.16	\$3.17	\$260,164,828
Glasses/Hearing Aids			38.3 visits	\$115.43	\$0.37	\$30,269,431
Hearing/Speech Exams			56.3 exams	\$96.98	\$0.45	\$37,340,740
Immunizations			304.2 proced	\$38.96	\$0.99	\$81,048,097
Inpatient Visits						
Maternity Deliveries			0.4 visits	\$5,678.71	\$0.17	\$13,940,535
Maternity Non-Deliveries			0.2 visits	\$2,170.23	\$0.04	\$3,295,066
Misc. Medical			512.5 proced	\$172.68	\$7.37	\$605,304,455
Office/Home Visits			3,013.3 visits	\$100.71	\$25.29	\$2,075,673,485
Outpatient Psychiatric			524.9 visits	\$193.73	\$8.47	\$695,580,560
Outpatient Alcohol & Drug Abuse			86.6 visits	\$133.08	\$0.96	\$78,820,402
Pathology			6,188.4 proced	\$45.80	\$23.62	\$1,938,561,768
Physical Exams			301.2 exams	\$330.59	\$8.30	\$680,958,676
Physical Medicine			534.7 visits	\$93.06	\$4.15	\$340,378,183
Radiology			796.5 proced	\$294.89	\$19.57	\$1,606,506,685
Surgery			295.7 proced	\$806.53	\$19.88	\$1,631,378,667
Sterilizations			0.3 proced	\$642.43	\$0.02	\$1,516,946
Therapeutic Injections			179.0 proced	\$117.20	\$1.75	\$143,459,217
Urgent Care Visits			71.1 visits	\$159.92	\$0.95	\$77,743,791
Vision Exams			266.4 exams	\$151.35	\$3.36	\$275,759,638
Subtotal			13,900.5 services	\$118.62	\$137.41	\$11,278,050,451
OTHER						
Prescription Drugs			30,200.6 scripts	\$31.78	\$79.98	\$6,564,518,913
PDN/Home Health			584.9 units	\$186.68	\$9.10	\$746,820,073
Ambulance			40.4 units	\$462.48	\$1.56	\$127,919,461
Durable Medical Equipment			332.4 units	\$75.49	\$2.09	\$171,601,512
Prosthetics			24.1 units	\$126.66	\$0.25	\$20,911,155
Subtotal			31,182.4 services	\$35.78	\$92.98	\$7,631,771,114
TOTAL WITHOUT ER MILLENNIUM BILL						
			47,665.3 services	\$93.66	\$372.01	\$30,533,819,052
ELDA TOTAL						
			45,561.5 services	\$85.14	\$323.26	\$26,532,676,619
Projected Average Enrollment						6,839,816

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, All Priorities, Enrollees Post
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			73.0 days	\$952.10	\$5.79	\$16,871,145
Nursing Home			29,245.1 days	\$257.77	\$628.21	\$1,830,418,179
Subtotal			29,318.1 days	\$259.50	\$634.00	\$1,847,289,324
Projected Priority Level 1a Average Enrollment						242,807
Emergency Care						
Inpatient	1.9 adm.	3.91	7.5 days	\$1,979.59	\$1.23	\$101,147,775
Emergency Room			10.7 visits	\$349.52	\$0.31	\$25,581,212
Ambulance			6.7 units	\$253.11	\$0.14	\$11,544,008
Subtotal			24.8 services	\$813.89	\$1.68	\$138,272,995
ALL BENEFITS TOTAL			47,690.1 services	\$94.03	\$373.70	\$30,672,092,047

Type of Service	Projected Copay Revenue
Inpatient	\$27,039,823
Long Term Care	\$24,043,768
Domiciliary	\$453,349
Outpatient Basic/Specialty	\$110,542,239
Prescription Drugs	\$779,999,390
Subtotal	\$890,994,978

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 45, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	17.1 adm.	4.54	77.4 days	\$2,441.39	\$15.75	\$219,896,270
Surgical	6.0 adm.	5.54	33.2 days	\$5,145.79	\$14.22	\$198,608,290
Psychiatric	12.2 adm.	8.39	102.5 days	\$1,507.08	\$12.87	\$179,738,748
Substance Abuse	10.0 adm.	5.25	52.5 days	\$1,437.21	\$6.29	\$87,783,013
Maternity Deliveries	2.6 adm.	2.55	6.7 days	\$3,268.38	\$1.83	\$25,538,579
Maternity Non-Deliveries	0.3 adm.	2.64	0.7 days	\$3,253.33	\$0.18	\$2,582,098
Subtotal	48.2 adm.	5.67	273.0 days	\$2,248.47	\$51.15	\$714,146,998
LONG-TERM CARE						
HI SNF/ECF	*		3.5 days	\$1,208.75	\$0.36	\$4,965,272
Nursing Home	*		937.1 days	\$259.92	\$20.30	\$283,393,837
STAR I III III			53.4 days	\$630.97	\$2.81	\$39,223,049
Subtotal			994.0 days	\$283.23	\$23.46	\$327,582,158
NON-MEDICAL BENEFITS						
Blind Rehab			1.7 days	\$1,640.82	\$0.24	\$3,296,987
Spinal Cord Injury			22.9 days	\$1,588.66	\$3.03	\$42,323,144
Psych & PTSD Res Rehab Pgm	*		22.3 days	\$503.80	\$0.94	\$13,066,441
Substance Abuse Res Rehab	*		62.5 days	\$391.16	\$2.04	\$28,442,632
CWT/TR			39.1 days	\$120.10	\$0.39	\$5,458,130
Respite Care			0.5 days	\$263.85	\$0.01	\$154,266
Domiciliary	*		520.8 days	\$265.84	\$11.54	\$161,098,914
Subtotal			669.8 days	\$325.72	\$18.18	\$253,840,514
AMBULATORY						
Allergy Immunotherapy			137.1 proced	\$37.60	\$0.43	\$5,998,884
Allergy Testing			144.4 proced	\$9.08	\$0.11	\$1,525,827
Anesthesia			19.2 proced	\$684.77	\$1.09	\$15,268,987
Cardiovascular			57.3 proced	\$194.62	\$0.93	\$12,966,234
Consults			87.4 consults	\$224.59	\$1.63	\$22,825,097
Emergency Room Visits			203.0 visits	\$287.63	\$4.87	\$67,950,942
Glasses/Hearing Aids			13.0 visits	\$115.43	\$0.12	\$1,742,027
Hearing/Speech Exams			20.2 exams	\$67.82	\$0.11	\$1,590,562
Immunizations			98.8 proced	\$43.38	\$0.36	\$4,985,438
Inpatient Visits						
Maternity Deliveries			2.6 visits	\$5,696.86	\$1.25	\$17,424,535
Maternity Non-Deliveries			1.6 visits	\$2,214.94	\$0.30	\$4,227,579
Misc. Medical			218.8 proced	\$193.64	\$3.53	\$49,296,331
Office/Home Visits			2,127.0 visits	\$97.79	\$17.33	\$242,020,525
Outpatient Psychiatric			933.0 visits	\$200.10	\$15.56	\$217,226,220
Outpatient Alcohol & Drug Abuse			196.6 visits	\$124.62	\$2.04	\$28,499,565
Pathology			3,462.5 proced	\$38.34	\$11.06	\$154,441,007
Physical Exams			267.2 exams	\$298.60	\$6.65	\$92,833,677
Physical Medicine			857.4 visits	\$73.95	\$5.28	\$73,772,028
Radiology			767.4 proced	\$263.65	\$16.86	\$235,399,128
Surgery			153.6 proced	\$966.24	\$12.37	\$172,682,172
Sterilizations			1.9 proced	\$688.99	\$0.11	\$1,539,310
Therapeutic Injections			98.6 proced	\$121.81	\$1.00	\$13,968,220
Urgent Care Visits			52.2 visits	\$154.61	\$0.67	\$9,389,216
Vision Exams			150.1 exams	\$147.12	\$1.84	\$25,692,456
Subtotal			10,070.8 services	\$125.73	\$105.52	\$1,473,265,967
OTHER						
Prescription Drugs			9,179.5 scripts	\$30.27	\$23.15	\$323,278,624
PDN/Home Health			20.0 units	\$349.54	\$0.58	\$8,147,539
Ambulance			7.7 units	\$746.30	\$0.48	\$6,680,409
Durable Medical Equipment			86.6 units	\$129.78	\$0.94	\$13,074,975
Prosthetics			3.7 units	\$433.51	\$0.13	\$1,866,505
Subtotal			9,297.5 services	\$32.64	\$25.29	\$353,048,052
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			21,305.1 services	\$125.94	\$223.60	\$3,121,883,689
			19,758.9 services	\$114.44	\$188.43	\$2,630,916,593
Projected Average Enrollment						1,163,497

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 45, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			4.8 days	\$1,197.78	\$0.48	\$334,552
Nursing Home			11,630.3 days	\$260.85	\$252.82	\$175,834,221
Subtotal			11,635.2 days	\$261.24	\$253.30	\$176,168,773
Projected Priority Level 1a Average Enrollment						57,958
Emergency Care						
Inpatient	1.2 adm.	3.27	4.1 days	\$1,912.25	\$0.65	\$9,019,086
Emergency Room			19.9 visits	\$305.12	\$0.51	\$7,071,888
Ambulance			2.7 units	\$349.89	\$0.08	\$1,094,773
Subtotal			26.7 services	\$553.97	\$1.23	\$17,185,747
ALL BENEFITS TOTAL			21,331.8 services	\$126.48	\$224.83	\$3,139,069,436

Type of Service	Projected Copay Revenue
Inpatient	\$2,868,262
Long Term Care	\$871,009
Domiciliary	\$131,205
Outpatient Basic/Specialty	\$6,715,669
Prescription Drugs	\$30,395,097
Subtotal	\$37,241,971

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 45 to 64, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	52.3 adm.	4.89	255.6 days	\$2,688.97	\$57.27	\$2,322,108,120
Surgical	16.1 adm.	8.02	129.4 days	\$5,676.52	\$61.22	\$2,482,427,015
Psychiatric	13.3 adm.	10.00	133.3 days	\$1,506.63	\$16.74	\$678,591,474
Substance Abuse	9.1 adm.	5.64	51.5 days	\$1,436.55	\$6.17	\$249,975,147
Maternity Deliveries	0.0 adm.	3.27	0.1 days	\$3,241.66	\$0.02	\$789,296
Maternity Non-Deliveries	0.0 adm.	3.36	0.0 days	\$3,225.59	\$0.00	\$100,679
Subtotal	90.9 adm.	6.27	569.9 days	\$2,977.81	\$141.42	\$5,733,991,731
LONG-TERM CARE						
HI SNF/ECF	*		15.9 days	\$1,205.49	\$1.59	\$64,632,379
Nursing Home	*		992.2 days	\$257.38	\$21.28	\$862,889,169
STAR I III III			110.4 days	\$630.97	\$5.81	\$235,470,976
Subtotal			1,118.5 days	\$307.72	\$28.68	\$1,162,992,524
NON-MEDICAL BENEFITS						
Blind Rehab			6.2 days	\$1,640.81	\$0.84	\$34,178,069
Spinal Cord Injury			44.6 days	\$1,588.66	\$5.90	\$239,170,007
Psych & PTSD Res Rehab Pgm	*		28.8 days	\$503.80	\$1.21	\$49,010,256
Substance Abuse Res Rehab	*		33.0 days	\$391.16	\$1.07	\$43,570,880
CWT/TR			16.6 days	\$120.10	\$0.17	\$6,740,768
Respite Care			1.3 days	\$260.82	\$0.03	\$1,169,418
Domiciliary	*		358.5 days	\$265.84	\$7.94	\$321,998,498
Subtotal			488.9 days	\$421.24	\$17.16	\$695,837,896
AMBULATORY						
Allergy Immunotherapy			149.7 proced	\$37.57	\$0.47	\$19,000,067
Allergy Testing			123.6 proced	\$9.44	\$0.10	\$3,941,162
Anesthesia			57.1 proced	\$751.10	\$3.57	\$144,853,876
Cardiovascular			287.8 proced	\$152.63	\$3.66	\$148,446,264
Consults			194.5 consults	\$224.21	\$3.63	\$147,365,124
Emergency Room Visits			215.2 visits	\$354.31	\$6.35	\$257,640,362
Glasses/Hearing Aids			50.1 visits	\$115.43	\$0.48	\$19,547,702
Hearing/Speech Exams			42.3 exams	\$77.47	\$0.27	\$11,062,478
Immunizations			318.0 proced	\$43.36	\$1.15	\$46,585,353
Inpatient Visits						
Maternity Deliveries			0.0 visits	\$5,887.38	\$0.01	\$438,808
Maternity Non-Deliveries			0.0 visits	\$2,789.20	\$0.01	\$206,663
Misc. Medical			680.4 proced	\$193.82	\$10.99	\$445,566,617
Office/Home Visits			4,037.6 visits	\$98.43	\$33.12	\$1,342,898,895
Outpatient Psychiatric			1,174.1 visits	\$199.38	\$19.51	\$790,972,631
Outpatient Alcohol & Drug Abuse			141.1 visits	\$124.14	\$1.46	\$59,177,037
Pathology			7,581.0 proced	\$38.48	\$24.31	\$985,576,662
Physical Exams			436.9 exams	\$377.44	\$13.74	\$557,176,793
Physical Medicine			1,085.5 visits	\$88.52	\$8.01	\$324,664,959
Radiology			1,153.6 proced	\$302.08	\$29.04	\$1,177,441,243
Surgery			455.7 proced	\$1,131.83	\$42.99	\$1,742,899,700
Sterilizations			0.2 proced	\$495.83	\$0.01	\$412,169
Therapeutic Injections			301.6 proced	\$132.29	\$3.32	\$134,797,207
Urgent Care Visits			98.5 visits	\$155.30	\$1.27	\$51,671,358
Vision Exams			289.1 exams	\$144.84	\$3.49	\$141,500,207
Subtotal			18,873.6 services	\$134.13	\$210.96	\$8,553,843,337
OTHER						
Prescription Drugs			31,304.5 scripts	\$31.86	\$83.13	\$3,370,467,515
PDN/Home Health			75.9 units	\$346.16	\$2.19	\$88,812,440
Ambulance			18.5 units	\$746.80	\$1.15	\$46,730,500
Durable Medical Equipment			195.3 units	\$128.64	\$2.09	\$84,882,372
Prosthetics			8.3 units	\$429.73	\$0.30	\$12,117,424
Subtotal			31,602.5 services	\$33.74	\$88.86	\$3,603,010,251
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			52,653.5 services	\$111.01	\$487.09	\$19,749,675,739
			51,225.1 services	\$106.35	\$453.99	\$18,407,574,557
Projected Average Enrollment						3,378,871

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 45 to 64, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			31.6 days	\$1,191.62	\$3.14	\$7,450,510
Nursing Home			11,577.6 days	\$257.97	\$248.89	\$590,648,642
Subtotal			11,609.2 days	\$260.51	\$252.03	\$598,099,152
Projected Priority Level 1a Average Enrollment						197,763
Emergency Care						
Inpatient	3.0 adm.	3.74	11.2 days	\$2,188.65	\$2.04	\$82,663,111
Emergency Room			20.8 visits	\$379.74	\$0.66	\$26,708,773
Ambulance			5.5 units	\$348.77	\$0.16	\$6,529,259
Subtotal			37.5 services	\$913.87	\$2.86	\$115,901,143
ALL BENEFITS TOTAL			52,691.0 services	\$111.58	\$489.95	\$19,865,576,882

Type of Service	Projected Copay Revenue
Inpatient	\$16,513,549
Long Term Care	\$4,710,166
Domiciliary	\$338,138
Outpatient Basic/Specialty	\$49,536,035
Prescription Drugs	\$320,054,668
Subtotal	\$369,928,841

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	43.2 adm.	4.85	209.9 days	\$2,665.59	\$46.64	\$2,542,004,390
Surgical	13.5 adm.	7.74	104.8 days	\$5,633.48	\$49.19	\$2,681,035,305
Psychiatric	13.0 adm.	9.62	125.4 days	\$1,506.73	\$15.75	\$858,330,222
Substance Abuse	9.4 adm.	5.53	51.8 days	\$1,436.72	\$6.20	\$337,758,160
Maternity Deliveries	0.7 adm.	2.57	1.8 days	\$3,267.58	\$0.48	\$26,327,875
Maternity Non-Deliveries	0.1 adm.	2.66	0.2 days	\$3,252.28	\$0.05	\$2,682,777
Subtotal	80.0 adm.	6.18	493.8 days	\$2,874.55	\$118.30	\$6,448,138,729
LONG-TERM CARE						
HI SNF/ECF	*		12.7 days	\$1,205.73	\$1.28	\$69,597,651
Nursing Home	*		978.1 days	\$258.00	\$21.03	\$1,146,283,006
STAR I III III			95.8 days	\$630.97	\$5.04	\$274,694,025
Subtotal			1,086.6 days	\$301.98	\$27.35	\$1,490,574,682
NON-MEDICAL BENEFITS						
Blind Rehab			5.0 days	\$1,640.81	\$0.69	\$37,475,056
Spinal Cord Injury			39.0 days	\$1,588.66	\$5.16	\$281,493,151
Psych & PTSD Res Rehab Pgm	*		27.1 days	\$503.80	\$1.14	\$62,076,697
Substance Abuse Res Rehab	*		40.5 days	\$391.16	\$1.32	\$72,013,512
CWT/TR			22.4 days	\$120.10	\$0.22	\$12,198,898
Respite Care			1.1 days	\$261.17	\$0.02	\$1,323,684
Domiciliary	*		400.1 days	\$265.84	\$8.86	\$483,097,412
Subtotal			535.2 days	\$390.62	\$17.42	\$949,678,410
AMBULATORY						
Allergy Immunotherapy			146.4 proced	\$37.58	\$0.46	\$24,998,951
Allergy Testing			128.9 proced	\$9.34	\$0.10	\$5,466,989
Anesthesia			47.4 proced	\$744.23	\$2.94	\$160,122,863
Cardiovascular			228.8 proced	\$155.33	\$2.96	\$161,412,498
Consults			167.1 consults	\$224.26	\$3.12	\$170,190,221
Emergency Room Visits			212.1 visits	\$337.96	\$5.97	\$325,591,304
Glasses/Hearing Aids			40.6 visits	\$115.43	\$0.39	\$21,289,729
Hearing/Speech Exams			36.6 exams	\$76.11	\$0.23	\$12,653,040
Immunizations			261.8 proced	\$43.36	\$0.95	\$51,570,791
Inpatient Visits						
Maternity Deliveries			0.7 visits	\$5,701.39	\$0.33	\$17,863,343
Maternity Non-Deliveries			0.4 visits	\$2,236.40	\$0.08	\$4,434,242
Misc. Medical			562.1 proced	\$193.80	\$9.08	\$494,862,948
Office/Home Visits			3,548.2 visits	\$98.34	\$29.08	\$1,584,919,420
Outpatient Psychiatric			1,112.4 visits	\$199.53	\$18.50	\$1,008,198,851
Outpatient Alcohol & Drug Abuse			155.3 visits	\$124.30	\$1.61	\$87,676,602
Pathology			6,526.1 proced	\$38.46	\$20.91	\$1,140,017,669
Physical Exams			393.4 exams	\$363.72	\$11.92	\$650,010,470
Physical Medicine			1,027.1 visits	\$85.40	\$7.31	\$398,436,987
Radiology			1,054.7 proced	\$294.92	\$25.92	\$1,412,840,371
Surgery			378.4 proced	\$1,114.61	\$35.14	\$1,915,581,872
Sterilizations			0.7 proced	\$636.61	\$0.04	\$1,951,479
Therapeutic Injections			249.6 proced	\$131.23	\$2.73	\$148,765,427
Urgent Care Visits			86.6 visits	\$155.20	\$1.12	\$61,060,574
Vision Exams			253.5 exams	\$145.18	\$3.07	\$167,192,663
Subtotal			16,618.8 services	\$132.83	\$183.96	\$10,027,109,304
OTHER						
Prescription Drugs			25,637.3 scripts	\$31.72	\$67.76	\$3,693,746,139
PDN/Home Health			61.6 units	\$346.44	\$1.78	\$96,959,979
Ambulance			15.7 units	\$746.74	\$0.98	\$53,410,909
Durable Medical Equipment			167.4 units	\$128.79	\$1.80	\$97,957,347
Prosthetics			7.2 units	\$430.23	\$0.26	\$13,983,929
Subtotal			25,889.3 services	\$33.64	\$72.58	\$3,956,058,303
TOTAL WITHOUT ER MILLENNIUM BILL			44,623.8 services	\$112.84	\$419.60	\$22,871,559,428
ELDA TOTAL			43,165.3 services	\$107.30	\$385.97	\$21,038,491,150
Projected Average Enrollment						4,542,368

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			25.5 days	\$1,191.88	\$2.54	\$7,785,062
Nursing Home			11,589.6 days	\$258.62	\$249.78	\$766,482,863
Subtotal			11,615.1 days	\$260.68	\$252.32	\$774,267,925
Projected Priority Level 1a Average Enrollment						255,721
Emergency Care						
Inpatient	2.5 adm.	3.68	9.4 days	\$2,157.97	\$1.68	\$91,682,197
Emergency Room			20.6 visits	\$361.24	\$0.62	\$33,780,661
Ambulance			4.8 units	\$348.93	\$0.14	\$7,624,032
Subtotal			34.8 services	\$843.14	\$2.44	\$133,086,890
ALL BENEFITS TOTAL			44,658.5 services	\$113.40	\$422.04	\$23,004,646,318

Type of Service	Projected Copay Revenue
Inpatient	\$19,381,811
Long Term Care	\$5,581,175
Domiciliary	\$469,343
Outpatient Basic/Specialty	\$56,251,704
Prescription Drugs	\$350,449,765
Subtotal	\$407,170,812

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	52.7 adm.	5.42	285.6 days	\$2,122.79	\$50.51	\$2,633,945,206
Surgical	13.1 adm.	9.48	124.5 days	\$4,517.21	\$46.86	\$2,443,228,501
Psychiatric	2.8 adm.	11.36	32.1 days	\$1,431.41	\$3.83	\$199,907,666
Substance Abuse	1.0 adm.	6.88	6.9 days	\$1,427.65	\$0.82	\$42,954,930
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	69.7 adm.	6.45	449.1 days	\$2,726.25	\$102.03	\$5,320,036,303
LONG-TERM CARE						
HI SNF/ECF	*		137.5 days	\$920.17	\$10.54	\$549,637,305
Nursing Home	*		3,385.1 days	\$254.49	\$71.79	\$3,743,202,103
STAR I III III			72.9 days	\$630.97	\$3.83	\$199,939,686
Subtotal			3,595.4 days	\$287.58	\$86.16	\$4,492,779,094
NON-MEDICAL BENEFITS						
Blind Rehab			12.7 days	\$1,640.81	\$1.74	\$90,702,195
Spinal Cord Injury			23.0 days	\$1,588.65	\$3.04	\$158,445,196
Psych & PTSD Res Rehab Pgm	*		1.7 days	\$503.80	\$0.07	\$3,723,018
Substance Abuse Res Rehab	*		1.5 days	\$391.16	\$0.05	\$2,592,749
CWT/TR			- days		\$0.00	\$0
Respite Care			5.8 days	\$257.78	\$0.12	\$6,444,949
Domiciliary	*		80.5 days	\$265.84	\$1.78	\$93,005,228
Subtotal			125.2 days	\$652.55	\$6.81	\$354,913,335
AMBULATORY						
Allergy Immunotherapy			34.2 proced	\$39.45	\$0.11	\$5,855,932
Allergy Testing			41.8 proced	\$10.42	\$0.04	\$1,891,644
Anesthesia			47.1 proced	\$229.90	\$0.90	\$47,082,673
Cardiovascular			332.8 proced	\$155.97	\$4.33	\$225,550,088
Consults			253.9 consults	\$266.11	\$5.63	\$293,587,401
Emergency Room Visits			130.9 visits	\$167.12	\$1.82	\$95,031,918
Glasses/Hearing Aids			60.0 visits	\$115.43	\$0.58	\$30,097,569
Hearing/Speech Exams			89.5 exams	\$105.34	\$0.79	\$40,982,202
Immunizations			434.2 proced	\$36.62	\$1.33	\$69,097,989
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			765.9 proced	\$158.43	\$10.11	\$527,241,759
Office/Home Visits			3,861.1 visits	\$102.69	\$33.04	\$1,722,836,564
Outpatient Psychiatric			231.9 visits	\$161.76	\$3.13	\$163,009,210
Outpatient Alcohol & Drug Abuse			58.0 visits	\$161.76	\$0.78	\$40,752,248
Pathology			7,725.7 proced	\$51.44	\$33.12	\$1,726,921,922
Physical Exams			307.0 exams	\$295.07	\$7.55	\$393,657,429
Physical Medicine			426.3 visits	\$119.28	\$4.24	\$220,960,961
Radiology			810.0 proced	\$296.62	\$20.02	\$1,043,939,077
Surgery			465.6 proced	\$541.39	\$21.01	\$1,095,260,739
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			217.5 proced	\$102.59	\$1.86	\$96,978,751
Urgent Care Visits			88.4 visits	\$164.19	\$1.21	\$63,050,653
Vision Exams			342.2 exams	\$155.44	\$4.43	\$231,115,449
Subtotal			16,724.0 services	\$111.95	\$156.01	\$8,134,902,178
OTHER						
Prescription Drugs			45,506.6 scripts	\$31.63	\$119.95	\$6,254,534,010
PDN/Home Health			1,409.1 units	\$182.96	\$21.48	\$1,120,231,941
Ambulance			70.9 units	\$400.33	\$2.36	\$123,311,759
Durable Medical Equipment			712.3 units	\$65.93	\$3.91	\$204,056,979
Prosthetics			55.8 units	\$96.10	\$0.45	\$23,279,778
Subtotal			47,754.6 services	\$37.23	\$148.16	\$7,725,414,467
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			68,648.4 services	\$87.26	\$499.18	\$26,028,045,377
			65,042.1 services	\$76.56	\$414.94	\$21,635,884,974
Projected Average Enrollment						4,345,164

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			288.7 days	\$927.60	\$22.32	\$37,839,623
Nursing Home			63,500.4 days	\$255.38	\$1,351.41	\$2,291,062,295
Subtotal			63,789.1 days	\$258.43	\$1,373.73	\$2,328,901,918
Projected Priority Level 1a Average Enrollment						141,276
Emergency Care						
Inpatient	2.1 adm.	4.06	8.4 days	\$1,689.70	\$1.18	\$61,652,471
Emergency Room			6.9 visits	\$338.71	\$0.19	\$10,109,445
Ambulance			9.1 units	\$190.85	\$0.14	\$7,526,663
Subtotal			24.3 services	\$749.62	\$1.52	\$79,288,579
ALL BENEFITS TOTAL			68,672.7 services	\$87.49	\$500.70	\$26,107,333,956

Type of Service	Projected Copay Revenue
Inpatient	\$16,310,339
Long Term Care	\$22,168,213
Domiciliary	\$93,481
Outpatient Basic/Specialty	\$80,657,729
Prescription Drugs	\$719,631,395
Subtotal	\$800,382,605

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	84.3 adm.	4.97	419.1 days	\$2,643.63	\$92.32	\$452,061,456
Surgical	27.3 adm.	7.90	215.6 days	\$5,584.40	\$100.31	\$491,177,793
Psychiatric	47.2 adm.	10.48	494.2 days	\$1,498.94	\$61.74	\$302,295,553
Substance Abuse	9.9 adm.	5.95	59.1 days	\$1,424.08	\$7.01	\$34,345,267
Maternity Deliveries	0.8 adm.	2.54	2.1 days	\$3,233.32	\$0.55	\$2,715,607
Maternity Non-Deliveries	0.1 adm.	2.63	0.2 days	\$3,218.00	\$0.06	\$276,790
Subtotal	169.6 adm.	7.02	1,190.2 days	\$2,641.44	\$261.99	\$1,282,872,466
LONG-TERM CARE						
HI SNF/ECF	*		26.1 days	\$1,190.41	\$2.59	\$12,697,105
Nursing Home	*		7,682.7 days	\$258.59	\$165.56	\$810,670,993
STAR I III III			479.2 days	\$630.97	\$25.20	\$123,389,992
Subtotal			8,188.1 days	\$283.36	\$193.35	\$946,758,090
NON-MEDICAL BENEFITS						
Blind Rehab			14.8 days	\$1,640.81	\$2.02	\$9,909,930
Spinal Cord Injury			159.0 days	\$1,588.65	\$21.05	\$103,054,030
Psych & PTSD Res Rehab Pgm	*		127.0 days	\$503.80	\$5.33	\$26,101,179
Substance Abuse Res Rehab	*		44.1 days	\$391.16	\$1.44	\$7,039,956
CWT/TR			13.0 days	\$120.11	\$0.13	\$636,828
Respite Care			3.3 days	\$262.42	\$0.07	\$351,384
Domiciliary	*		437.3 days	\$265.84	\$9.69	\$47,437,796
Subtotal			798.4 days	\$597.09	\$39.73	\$194,531,103
AMBULATORY						
Allergy Immunotherapy			343.6 proced	\$37.30	\$1.07	\$5,230,022
Allergy Testing			309.5 proced	\$9.26	\$0.24	\$1,169,060
Anesthesia			100.8 proced	\$740.80	\$6.22	\$30,465,968
Cardiovascular			487.3 proced	\$154.76	\$6.29	\$30,775,221
Consults			362.8 consults	\$222.75	\$6.73	\$32,974,550
Emergency Room Visits			342.4 visits	\$336.76	\$9.61	\$47,047,505
Glasses/Hearing Aids			116.0 visits	\$115.43	\$1.12	\$5,463,087
Hearing/Speech Exams			80.5 exams	\$75.88	\$0.51	\$2,491,867
Immunizations			432.3 proced	\$42.94	\$1.55	\$7,574,503
Inpatient Visits						
Maternity Deliveries			0.8 visits	\$5,596.00	\$0.38	\$1,851,567
Maternity Non-Deliveries			0.5 visits	\$2,206.82	\$0.09	\$462,298
Misc. Medical			1,320.0 proced	\$190.80	\$20.99	\$102,765,840
Office/Home Visits			7,144.1 visits	\$97.94	\$58.31	\$285,521,349
Outpatient Psychiatric			3,065.8 visits	\$198.62	\$50.74	\$248,472,586
Outpatient Alcohol & Drug Abuse			374.4 visits	\$123.61	\$3.86	\$18,886,660
Pathology			11,105.2 proced	\$38.13	\$35.29	\$172,780,179
Physical Exams			661.8 exams	\$355.13	\$19.59	\$95,906,838
Physical Medicine			2,107.9 visits	\$85.05	\$14.94	\$73,152,362
Radiology			2,059.4 proced	\$287.64	\$49.36	\$241,713,575
Surgery			806.6 proced	\$1,095.06	\$73.60	\$360,401,099
Sterilizations			0.9 proced	\$738.54	\$0.06	\$285,755
Therapeutic Injections			591.5 proced	\$130.66	\$6.44	\$31,537,113
Urgent Care Visits			174.4 visits	\$154.13	\$2.24	\$10,967,600
Vision Exams			559.5 exams	\$144.44	\$6.73	\$32,974,927
Subtotal			32,548.0 services	\$138.61	\$375.95	\$1,840,871,531
OTHER						
Prescription Drugs			54,601.4 scripts	\$29.89	\$136.01	\$665,967,763
PDN/Home Health			127.0 units	\$343.50	\$3.64	\$17,799,398
Ambulance			25.9 units	\$740.40	\$1.60	\$7,833,261
Durable Medical Equipment			289.4 units	\$126.77	\$3.06	\$14,969,061
Prosthetics			12.4 units	\$423.46	\$0.44	\$2,136,908
Subtotal			55,056.1 services	\$31.55	\$144.74	\$708,706,391
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			97,780.9 services	\$124.66	\$1,015.76	\$4,973,739,581
			89,463.6 services	\$111.48	\$831.15	\$4,069,792,552
Projected Average Enrollment						408,048

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			25.5 days	\$1,191.88	\$2.54	\$7,785,062
Nursing Home			11,589.6 days	\$258.62	\$249.78	\$766,482,863
Subtotal			11,615.1 days	\$260.68	\$252.32	\$774,267,925
Projected Priority Level 1a Average Enrollment						255,721
Emergency Care						
Inpatient	6.6 adm.	3.90	25.6 days	\$2,160.42	\$4.61	\$22,571,945
Emergency Room			39.9 visits	\$365.42	\$1.22	\$5,950,827
Ambulance			10.6 units	\$348.84	\$0.31	\$1,510,418
Subtotal			76.1 services	\$966.86	\$6.13	\$30,033,190
ALL BENEFITS TOTAL			97,857.0 services	\$125.31	\$1,021.89	\$5,003,772,771

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$0
Subtotal	\$0

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	32.5 adm.	4.50	146.5 days	\$2,643.07	\$32.26	\$114,420,550
Surgical	10.8 adm.	6.22	67.2 days	\$5,566.61	\$31.18	\$110,559,512
Psychiatric	10.6 adm.	8.92	94.2 days	\$1,493.87	\$11.73	\$41,595,087
Substance Abuse	5.1 adm.	5.92	30.3 days	\$1,429.37	\$3.61	\$12,811,491
Maternity Deliveries	1.3 adm.	2.55	3.4 days	\$3,263.59	\$0.92	\$3,254,141
Maternity Non-Deliveries	0.1 adm.	2.63	0.3 days	\$3,248.26	\$0.09	\$329,847
Subtotal	60.5 adm.	5.65	342.0 days	\$2,800.10	\$79.79	\$282,970,628
LONG-TERM CARE						
HI SNF/ECF	*		11.5 days	\$1,207.59	\$1.15	\$4,094,031
Nursing Home	*		659.8 days	\$258.00	\$14.19	\$50,312,033
STAR I III III			46.0 days	\$630.97	\$2.42	\$8,584,608
Subtotal			717.4 days	\$297.12	\$17.76	\$62,990,672
NON-MEDICAL BENEFITS						
Blind Rehab			5.6 days	\$1,640.81	\$0.76	\$2,699,471
Spinal Cord Injury			29.8 days	\$1,588.65	\$3.94	\$13,975,171
Psych & PTSD Res Rehab Pgm	*		38.3 days	\$503.80	\$1.61	\$5,707,165
Substance Abuse Res Rehab	*		36.7 days	\$391.16	\$1.20	\$4,241,165
CWT/TR			16.4 days	\$120.10	\$0.16	\$581,570
Respite Care			0.9 days	\$262.52	\$0.02	\$68,103
Domiciliary	*		373.7 days	\$265.84	\$8.28	\$29,362,407
Subtotal			501.4 days	\$382.24	\$15.97	\$56,635,052
AMBULATORY						
Allergy Immunotherapy			156.9 proced	\$37.19	\$0.49	\$1,724,691
Allergy Testing			140.5 proced	\$9.21	\$0.11	\$382,397
Anesthesia			50.3 proced	\$736.18	\$3.08	\$10,940,137
Cardiovascular			205.6 proced	\$154.40	\$2.65	\$9,381,433
Consults			243.9 consults	\$221.94	\$4.51	\$15,996,876
Emergency Room Visits			185.2 visits	\$326.12	\$5.03	\$17,852,316
Glasses/Hearing Aids			70.6 visits	\$115.43	\$0.68	\$2,408,615
Hearing/Speech Exams			54.6 exams	\$74.66	\$0.34	\$1,204,118
Immunizations			272.1 proced	\$42.87	\$0.97	\$3,447,633
Inpatient Visits						
Maternity Deliveries			1.3 visits	\$5,635.04	\$0.62	\$2,207,550
Maternity Non-Deliveries			0.8 visits	\$2,207.40	\$0.15	\$541,491
Misc. Medical			550.2 proced	\$189.19	\$8.67	\$30,763,903
Office/Home Visits			3,665.5 visits	\$97.49	\$29.78	\$105,604,606
Outpatient Psychiatric			1,048.1 visits	\$197.99	\$17.29	\$61,329,821
Outpatient Alcohol & Drug Abuse			137.0 visits	\$123.36	\$1.41	\$4,995,241
Pathology			6,562.1 proced	\$37.90	\$20.72	\$73,491,231
Physical Exams			371.1 exams	\$351.63	\$10.88	\$38,568,700
Physical Medicine			969.9 visits	\$82.81	\$6.69	\$23,737,016
Radiology			1,310.3 proced	\$282.36	\$30.83	\$109,341,319
Surgery			400.4 proced	\$1,093.08	\$36.47	\$129,336,505
Sterilizations			0.9 proced	\$697.23	\$0.05	\$186,336
Therapeutic Injections			243.7 proced	\$129.47	\$2.63	\$9,323,720
Urgent Care Visits			89.6 visits	\$153.42	\$1.15	\$4,060,756
Vision Exams			381.9 exams	\$143.89	\$4.58	\$16,240,002
Subtotal			17,112.7 services	\$133.09	\$189.79	\$673,066,413
OTHER						
Prescription Drugs			25,211.2 scripts	\$32.35	\$67.98	\$241,067,875
PDN/Home Health			62.7 units	\$348.69	\$1.82	\$6,464,666
Ambulance			15.9 units	\$736.92	\$0.98	\$3,466,520
Durable Medical Equipment			187.3 units	\$126.85	\$1.98	\$7,020,213
Prosthetics			8.0 units	\$423.74	\$0.28	\$1,002,169
Subtotal			25,485.1 services	\$34.39	\$73.04	\$259,021,443
TOTAL WITHOUT ER MILLENNIUM BILL			44,158.4 services	\$102.27	\$376.35	\$1,334,684,208
ELDA TOTAL			43,038.4 services	\$97.57	\$349.92	\$1,240,967,407
Projected Average Enrollment						295,532

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	1.9 adm.	3.25	6.3 days	\$2,119.87	\$1.11	\$3,928,885
Emergency Room			21.3 visits	\$352.69	\$0.62	\$2,215,379
Ambulance			4.6 units	\$347.30	\$0.13	\$475,990
Subtotal			32.2 services	\$696.48	\$1.87	\$6,620,254
ALL BENEFITS TOTAL			44,190.6 services	\$102.71	\$378.22	\$1,341,304,462

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$26,077,494
Subtotal	\$26,077,494

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	26.9 adm.	4.46	119.7 days	\$2,638.71	\$26.32	\$203,875,084
Surgical	8.7 adm.	6.56	57.4 days	\$5,599.36	\$26.77	\$207,361,452
Psychiatric	7.1 adm.	9.13	64.7 days	\$1,497.81	\$8.07	\$62,522,054
Substance Abuse	5.3 adm.	5.74	30.2 days	\$1,430.00	\$3.60	\$27,865,994
Maternity Deliveries	0.6 adm.	2.57	1.5 days	\$3,326.43	\$0.40	\$3,117,976
Maternity Non-Deliveries	0.1 adm.	2.67	0.1 days	\$3,309.69	\$0.04	\$318,416
Subtotal	48.6 adm.	5.63	273.5 days	\$2,860.58	\$65.19	\$505,060,976
LONG-TERM CARE						
HI SNF/ECF	*		7.2 days	\$1,202.02	\$0.72	\$5,564,958
Nursing Home	*		376.8 days	\$257.34	\$8.08	\$62,603,116
STAR I III III			44.4 days	\$630.97	\$2.33	\$18,087,644
Subtotal			428.4 days	\$311.88	\$11.13	\$86,255,718
NON-MEDICAL BENEFITS						
Blind Rehab			4.8 days	\$1,640.81	\$0.66	\$5,119,027
Spinal Cord Injury			29.9 days	\$1,588.65	\$3.96	\$30,673,487
Psych & PTSD Res Rehab Pgm	*		18.3 days	\$503.80	\$0.77	\$5,952,233
Substance Abuse Res Rehab	*		37.7 days	\$391.16	\$1.23	\$9,523,789
CWT/TR			23.0 days	\$120.10	\$0.23	\$1,785,522
Respite Care			0.9 days	\$261.87	\$0.02	\$144,545
Domiciliary	*		359.2 days	\$265.84	\$7.96	\$61,649,302
Subtotal			473.8 days	\$375.43	\$14.82	\$114,847,905
AMBULATORY						
Allergy Immunotherapy			114.5 proced	\$37.29	\$0.36	\$2,756,219
Allergy Testing			100.5 proced	\$9.25	\$0.08	\$599,693
Anesthesia			38.5 proced	\$735.51	\$2.36	\$18,276,726
Cardiovascular			157.9 proced	\$154.02	\$2.03	\$15,697,448
Consults			195.8 consults	\$222.75	\$3.64	\$28,161,798
Emergency Room Visits			152.8 visits	\$327.96	\$4.18	\$32,357,429
Glasses/Hearing Aids			51.8 visits	\$115.43	\$0.50	\$3,862,634
Hearing/Speech Exams			44.0 exams	\$75.17	\$0.28	\$2,135,955
Immunizations			215.3 proced	\$42.98	\$0.77	\$5,974,525
Inpatient Visits						
Maternity Deliveries			0.6 visits	\$5,655.98	\$0.27	\$2,060,355
Maternity Non-Deliveries			0.4 visits	\$2,285.31	\$0.07	\$530,824
Misc. Medical			410.7 proced	\$189.96	\$6.50	\$50,368,857
Office/Home Visits			2,821.6 visits	\$97.64	\$22.96	\$177,874,627
Outpatient Psychiatric			704.3 visits	\$197.96	\$11.62	\$90,013,967
Outpatient Alcohol & Drug Abuse			97.1 visits	\$123.28	\$1.00	\$7,732,349
Pathology			5,218.7 proced	\$37.89	\$16.48	\$127,659,898
Physical Exams			294.6 exams	\$357.60	\$8.78	\$68,014,549
Physical Medicine			767.0 visits	\$83.29	\$5.32	\$41,246,376
Radiology			957.3 proced	\$285.80	\$22.80	\$176,633,805
Surgery			306.5 proced	\$1,102.90	\$28.17	\$218,218,003
Sterilizations			0.7 proced	\$639.63	\$0.04	\$291,865
Therapeutic Injections			181.0 proced	\$129.79	\$1.96	\$15,166,201
Urgent Care Visits			69.0 visits	\$153.80	\$0.88	\$6,852,775
Vision Exams			305.2 exams	\$144.22	\$3.67	\$28,418,730
Subtotal			13,205.9 services	\$131.47	\$144.68	\$1,120,905,608
OTHER						
Prescription Drugs			18,646.3 scripts	\$32.57	\$50.62	\$392,138,580
PDN/Home Health			36.2 units	\$346.54	\$1.05	\$8,104,030
Ambulance			14.8 units	\$742.91	\$0.91	\$7,085,684
Durable Medical Equipment			110.4 units	\$128.15	\$1.18	\$9,135,772
Prosthetics			4.7 units	\$428.08	\$0.17	\$1,304,167
Subtotal			18,812.5 services	\$34.40	\$53.92	\$417,768,233
TOTAL WITHOUT ER MILLENNIUM BILL			33,194.0 services	\$104.75	\$289.76	\$2,244,838,440
ELDA TOTAL			32,394.8 services	\$100.39	\$271.00	\$2,099,545,042
Projected Average Enrollment						645,610

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	2.3 adm.	3.30	7.6 days	\$2,143.59	\$1.36	\$10,573,024
Emergency Room			15.7 visits	\$353.84	\$0.46	\$3,577,602
Ambulance			6.9 units	\$343.43	\$0.20	\$1,536,794
Subtotal			30.2 services	\$803.74	\$2.02	\$15,687,420
ALL BENEFITS TOTAL			33,224.3 services	\$105.39	\$291.78	\$2,260,525,860

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$42,133,919
Subtotal	\$42,133,919

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	309.9 adm.	6.69	2,074.4 days	\$2,698.66	\$466.51	\$350,438,882
Surgical	98.6 adm.	13.21	1,301.9 days	\$5,683.66	\$616.61	\$463,196,737
Psychiatric	216.1 adm.	10.00	2,161.8 days	\$1,512.11	\$272.41	\$204,632,687
Substance Abuse	157.8 adm.	5.92	935.0 days	\$1,431.22	\$111.52	\$83,770,827
Maternity Deliveries	0.3 adm.	2.54	0.8 days	\$3,244.41	\$0.23	\$172,470
Maternity Non-Deliveries	0.0 adm.	2.63	0.1 days	\$3,230.00	\$0.02	\$17,741
Subtotal	782.8 adm.	8.27	6,474.0 days	\$2,719.73	\$1,467.30	\$1,102,229,344
LONG-TERM CARE						
HI SNF/ECF	*		159.2 days	\$1,210.84	\$16.06	\$12,065,121
Nursing Home	*		2,519.0 days	\$253.13	\$53.14	\$39,915,417
STAR I III III			1,392.6 days	\$630.97	\$73.22	\$55,004,468
Subtotal			4,070.7 days	\$419.84	\$142.42	\$106,985,006
NON-MEDICAL BENEFITS						
Blind Rehab			137.1 days	\$1,640.81	\$18.74	\$14,079,757
Spinal Cord Injury			1,170.4 days	\$1,588.66	\$154.94	\$116,392,243
Psych & PTSD Res Rehab Pgm	*		202.3 days	\$503.80	\$8.49	\$6,379,841
Substance Abuse Res Rehab	*		289.6 days	\$391.16	\$9.44	\$7,090,343
CWT/TR			221.4 days	\$120.10	\$2.22	\$1,664,871
Respite Care			15.8 days	\$257.81	\$0.34	\$255,164
Domiciliary	*		2,752.0 days	\$265.84	\$60.97	\$45,797,083
Subtotal			4,788.5 days	\$639.38	\$255.14	\$191,659,302
AMBULATORY						
Allergy Immunotherapy			554.0 proced	\$37.64	\$1.74	\$1,305,395
Allergy Testing			464.3 proced	\$9.43	\$0.36	\$273,930
Anesthesia			192.0 proced	\$752.05	\$12.03	\$9,040,520
Cardiovascular			1,040.6 proced	\$153.05	\$13.27	\$9,970,219
Consults			435.3 consults	\$223.52	\$8.11	\$6,090,708
Emergency Room Visits			983.3 visits	\$347.69	\$28.49	\$21,401,496
Glasses/Hearing Aids			88.0 visits	\$115.43	\$0.85	\$635,568
Hearing/Speech Exams			97.1 exams	\$77.08	\$0.62	\$468,601
Immunizations			523.5 proced	\$43.29	\$1.89	\$1,418,623
Inpatient Visits						
Maternity Deliveries			0.3 visits	\$5,605.27	\$0.16	\$117,300
Maternity Non-Deliveries			0.2 visits	\$2,238.65	\$0.04	\$30,187
Misc. Medical			2,538.6 proced	\$193.62	\$40.96	\$30,769,975
Office/Home Visits			14,841.8 visits	\$98.39	\$121.69	\$91,414,342
Outpatient Psychiatric			7,107.5 visits	\$200.04	\$118.48	\$89,004,924
Outpatient Alcohol & Drug Abuse			1,015.4 visits	\$124.65	\$10.55	\$7,923,017
Pathology			19,372.4 proced	\$38.18	\$61.64	\$46,306,499
Physical Exams			1,958.4 exams	\$380.00	\$62.02	\$46,587,603
Physical Medicine			8,243.1 visits	\$88.37	\$60.70	\$45,599,080
Radiology			2,928.1 proced	\$301.38	\$73.54	\$55,242,197
Surgery			1,532.7 proced	\$1,133.05	\$144.72	\$108,709,363
Sterilizations			0.6 proced	\$549.12	\$0.03	\$20,873
Therapeutic Injections			1,124.3 proced	\$132.08	\$12.37	\$9,296,010
Urgent Care Visits			364.9 visits	\$155.59	\$4.73	\$3,554,445
Vision Exams			655.8 exams	\$144.47	\$7.90	\$5,931,162
Subtotal			66,062.3 services	\$142.94	\$786.90	\$591,112,037
OTHER						
Prescription Drugs			71,373.2 scripts	\$33.36	\$198.41	\$149,042,329
PDN/Home Health			355.9 units	\$345.28	\$10.24	\$7,692,768
Ambulance			47.7 units	\$744.38	\$2.96	\$2,222,491
Durable Medical Equipment			762.3 units	\$129.29	\$8.21	\$6,169,126
Prosthetics			32.6 units	\$431.88	\$1.17	\$880,683
Subtotal			72,571.7 services	\$36.54	\$220.99	\$166,007,397
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			153,967.3 services	\$223.90	\$2,872.75	\$2,157,993,086
			148,045.3 services	\$220.85	\$2,724.65	\$2,046,745,281
Projected Average Enrollment						62,600

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	12.8 adm.	5.77	73.7 days	\$2,277.57	\$13.99	\$10,507,096
Emergency Room			77.0 visits	\$373.16	\$2.39	\$1,797,974
Ambulance			8.9 units	\$354.04	\$0.26	\$196,480
Subtotal			159.5 services	\$1,251.84	\$16.64	\$12,501,550
ALL BENEFITS TOTAL			154,126.8 services	\$224.96	\$2,889.39	\$2,170,494,636

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$6,255,098
Subtotal	\$6,255,098

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	67.2 adm.	4.69	315.6 days	\$2,666.46	\$70.13	\$1,092,462,793
Surgical	19.4 adm.	7.29	141.4 days	\$5,647.82	\$66.53	\$1,036,388,840
Psychiatric	10.6 adm.	8.73	92.4 days	\$1,515.44	\$11.67	\$181,811,182
Substance Abuse	13.9 adm.	5.37	74.8 days	\$1,440.90	\$8.98	\$139,929,758
Maternity Deliveries	1.1 adm.	2.56	2.7 days	\$3,285.37	\$0.75	\$11,643,607
Maternity Non-Deliveries	0.1 adm.	2.65	0.3 days	\$3,270.13	\$0.08	\$1,182,829
Subtotal	112.3 adm.	5.58	627.2 days	\$3,025.57	\$158.15	\$2,463,419,009
LONG-TERM CARE						
HI SNF/ECF	*		13.3 days	\$1,207.36	\$1.34	\$20,912,005
Nursing Home	*		478.1 days	\$256.69	\$10.23	\$159,317,522
STAR I III III			47.9 days	\$630.97	\$2.52	\$39,267,076
Subtotal			539.4 days	\$313.47	\$14.09	\$219,496,603
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			2.4 days	\$1,588.66	\$0.32	\$4,907,205
Psych & PTSD Res Rehab Pgm	*		22.9 days	\$503.80	\$0.96	\$14,979,225
Substance Abuse Res Rehab	*		70.8 days	\$391.16	\$2.31	\$35,957,895
CWT/TR			44.7 days	\$120.10	\$0.45	\$6,976,325
Respite Care			0.7 days	\$260.87	\$0.02	\$233,696
Domiciliary	*		771.3 days	\$265.84	\$17.09	\$266,150,766
Subtotal			912.8 days	\$277.84	\$21.13	\$329,205,112
AMBULATORY						
Allergy Immunotherapy			188.3 proced	\$37.63	\$0.59	\$9,198,706
Allergy Testing			164.8 proced	\$9.34	\$0.13	\$1,998,998
Anesthesia			62.3 proced	\$742.18	\$3.85	\$59,991,686
Cardiovascular			302.7 proced	\$155.46	\$3.92	\$61,079,286
Consults			169.8 consults	\$224.37	\$3.17	\$49,445,144
Emergency Room Visits			327.8 visits	\$338.76	\$9.25	\$144,142,809
Glasses/Hearing Aids			37.3 visits	\$115.44	\$0.36	\$5,593,184
Hearing/Speech Exams			38.2 exams	\$76.20	\$0.24	\$3,775,519
Immunizations			316.2 proced	\$43.29	\$1.14	\$17,770,710
Inpatient Visits						
Maternity Deliveries			1.1 visits	\$5,717.34	\$0.51	\$7,908,025
Maternity Non-Deliveries			0.7 visits	\$2,209.60	\$0.12	\$1,914,870
Misc. Medical			724.3 proced	\$194.59	\$11.74	\$182,936,682
Office/Home Visits			4,658.0 visits	\$98.22	\$38.13	\$593,892,102
Outpatient Psychiatric			1,513.6 visits	\$199.80	\$25.20	\$392,551,944
Outpatient Alcohol & Drug Abuse			233.2 visits	\$124.51	\$2.42	\$37,689,825
Pathology			8,535.3 proced	\$38.29	\$27.23	\$424,211,737
Physical Exams			560.0 exams	\$364.32	\$17.00	\$264,850,537
Physical Medicine			1,571.3 visits	\$85.69	\$11.22	\$174,770,947
Radiology			1,363.1 proced	\$296.66	\$33.70	\$524,933,094
Surgery			496.7 proced	\$1,124.86	\$46.56	\$725,223,264
Sterilizations			1.0 proced	\$600.24	\$0.05	\$774,747
Therapeutic Injections			319.6 proced	\$131.08	\$3.49	\$54,380,309
Urgent Care Visits			114.6 visits	\$155.21	\$1.48	\$23,089,036
Vision Exams			262.4 exams	\$145.23	\$3.18	\$49,457,739
Subtotal			21,962.1 services	\$133.70	\$244.70	\$3,811,580,900
OTHER						
Prescription Drugs			31,467.1 scripts	\$31.69	\$83.10	\$1,294,426,669
PDN/Home Health			97.4 units	\$348.60	\$2.83	\$44,070,985
Ambulance			19.1 units	\$751.35	\$1.20	\$18,651,306
Durable Medical Equipment			258.1 units	\$130.19	\$2.80	\$43,617,610
Prosthetics			11.0 units	\$434.91	\$0.40	\$6,226,651
Subtotal			31,852.7 services	\$34.03	\$90.33	\$1,406,993,221
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			55,894.3 services	\$113.44	\$528.39	\$8,230,694,845
			54,537.8 services	\$109.24	\$496.47	\$7,733,377,432
Projected Average Enrollment						1,298,070

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	3.7 adm.	3.50	12.8 days	\$2,128.50	\$2.27	\$35,375,995
Emergency Room			35.6 visits	\$361.28	\$1.07	\$16,697,098
Ambulance			5.1 units	\$351.43	\$0.15	\$2,347,793
Subtotal			53.6 services	\$782.85	\$3.49	\$54,420,886
ALL BENEFITS TOTAL			55,947.9 services	\$114.08	\$531.89	\$8,285,115,731

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$128,666,300
Subtotal	\$128,666,300

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	14.4 adm.	4.33	62.4 days	\$2,707.29	\$14.07	\$26,931,117
Surgical	4.0 adm.	5.60	22.2 days	\$5,697.58	\$10.55	\$20,187,887
Psychiatric	1.8 adm.	8.39	15.0 days	\$1,504.72	\$1.88	\$3,593,147
Substance Abuse	2.1 adm.	4.24	9.0 days	\$1,423.18	\$1.07	\$2,053,981
Maternity Deliveries	0.1 adm.	2.58	0.2 days	\$3,144.43	\$0.04	\$85,605
Maternity Non-Deliveries	0.0 adm.	2.68	0.0 days	\$3,124.53	\$0.00	\$8,876
Subtotal	22.3 adm.	4.87	108.8 days	\$3,046.36	\$27.61	\$52,860,613
LONG-TERM CARE						
HI SNF/ECF	*		2.0 days	\$1,212.47	\$0.20	\$381,452
Nursing Home	*		169.1 days	\$251.16	\$3.54	\$6,774,442
STAR I III III			26.4 days	\$630.97	\$1.39	\$2,661,486
Subtotal			197.5 days	\$311.61	\$5.13	\$9,817,380
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		12.6 days	\$503.81	\$0.53	\$1,010,453
Substance Abuse Res Rehab	*		16.3 days	\$391.17	\$0.53	\$1,016,042
CWT/TR			9.9 days	\$120.11	\$0.10	\$189,486
Respite Care			0.6 days	\$255.20	\$0.01	\$24,752
Domiciliary	*		140.8 days	\$265.84	\$3.12	\$5,971,832
Subtotal			180.2 days	\$285.74	\$4.29	\$8,212,565
AMBULATORY						
Allergy Immunotherapy			52.5 proced	\$36.56	\$0.16	\$306,076
Allergy Testing			44.3 proced	\$9.15	\$0.03	\$64,642
Anesthesia			21.7 proced	\$740.97	\$1.34	\$2,570,651
Cardiovascular			111.6 proced	\$148.56	\$1.38	\$2,645,451
Consults			87.1 consults	\$219.18	\$1.59	\$3,044,415
Emergency Room Visits			73.7 visits	\$336.21	\$2.06	\$3,951,061
Glasses/Hearing Aids			15.0 visits	\$115.44	\$0.14	\$276,303
Hearing/Speech Exams			19.5 exams	\$76.27	\$0.12	\$237,215
Immunizations			169.2 proced	\$42.25	\$0.60	\$1,140,075
Inpatient Visits						
Maternity Deliveries			0.1 visits	\$5,562.86	\$0.03	\$58,743
Maternity Non-Deliveries			0.0 visits	\$2,235.13	\$0.01	\$15,559
Misc. Medical			248.8 proced	\$188.78	\$3.91	\$7,491,426
Office/Home Visits			1,581.6 visits	\$96.28	\$12.69	\$24,292,068
Outpatient Psychiatric			339.6 visits	\$195.30	\$5.53	\$10,579,400
Outpatient Alcohol & Drug Abuse			46.5 visits	\$121.53	\$0.47	\$901,951
Pathology			4,087.7 proced	\$37.66	\$12.83	\$24,558,797
Physical Exams			165.3 exams	\$380.90	\$5.25	\$10,043,653
Physical Medicine			223.8 visits	\$88.05	\$1.64	\$3,143,981
Radiology			577.3 proced	\$291.68	\$14.03	\$26,859,297
Surgery			172.3 proced	\$1,093.29	\$15.70	\$30,058,409
Sterilizations			0.2 proced	\$523.55	\$0.01	\$16,668
Therapeutic Injections			110.5 proced	\$129.03	\$1.19	\$2,273,970
Urgent Care Visits			38.8 visits	\$151.78	\$0.49	\$939,870
Vision Exams			130.1 exams	\$141.58	\$1.54	\$2,939,206
Subtotal			8,317.2 services	\$119.39	\$82.75	\$158,408,887
OTHER						
Prescription Drugs			12,459.9 scripts	\$32.40	\$33.64	\$64,400,008
PDN/Home Health			17.0 units	\$341.31	\$0.48	\$926,496
Ambulance			15.1 units	\$727.57	\$0.91	\$1,748,409
Durable Medical Equipment			47.8 units	\$126.77	\$0.50	\$965,761
Prosthetics			2.0 units	\$423.47	\$0.07	\$137,863
Subtotal			12,541.8 services	\$34.08	\$35.62	\$68,178,537
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			21,345.4 services	\$87.36	\$155.40	\$297,477,982
			21,004.7 services	\$84.26	\$147.48	\$282,323,761
Projected Average Enrollment						159,524

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	1.4 adm.	2.82	4.1 days	\$2,031.13	\$0.69	\$1,315,259
Emergency Room			5.8 visits	\$376.13	\$0.18	\$348,471
Ambulance			6.8 units	\$350.49	\$0.20	\$382,529
Subtotal			16.7 services	\$767.70	\$1.07	\$2,046,259
ALL BENEFITS TOTAL			21,362.1 services	\$87.89	\$156.47	\$299,524,241

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$8,348,161
Subtotal	\$8,348,161

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	19.1 adm.	3.82	72.8 days	\$2,644.27	\$16.04	\$12,728,585
Surgical	6.8 adm.	6.35	42.9 days	\$5,584.96	\$19.97	\$15,849,788
Psychiatric	5.6 adm.	7.78	43.5 days	\$1,512.34	\$5.48	\$4,347,015
Substance Abuse	3.8 adm.	4.50	17.2 days	\$1,434.85	\$2.05	\$1,628,188
Maternity Deliveries	0.4 adm.	2.64	1.0 days	\$3,240.78	\$0.27	\$213,018
Maternity Non-Deliveries	0.0 adm.	2.74	0.1 days	\$3,225.61	\$0.03	\$22,213
Subtotal	35.6 adm.	4.98	177.4 days	\$2,964.96	\$43.84	\$34,788,807
LONG-TERM CARE						
HI SNF/ECF	*		5.0 days	\$1,218.06	\$0.51	\$404,242
Nursing Home	*		38.5 days	\$258.79	\$0.83	\$658,554
STAR I III III			26.9 days	\$630.97	\$1.41	\$1,120,993
Subtotal			70.4 days	\$469.31	\$2.75	\$2,183,789
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		5.9 days	\$503.82	\$0.25	\$196,219
Substance Abuse Res Rehab	*		13.6 days	\$391.17	\$0.44	\$351,536
CWT/TR			3.1 days	\$120.11	\$0.03	\$24,794
Respite Care			0.6 days	\$262.54	\$0.01	\$9,673
Domiciliary	*		130.1 days	\$265.84	\$2.88	\$2,287,730
Subtotal			153.3 days	\$283.12	\$3.62	\$2,869,952
AMBULATORY						
Allergy Immunotherapy			116.9 proced	\$37.88	\$0.37	\$292,804
Allergy Testing			103.7 proced	\$9.43	\$0.08	\$64,698
Anesthesia			35.4 proced	\$753.79	\$2.22	\$1,764,371
Cardiovascular			149.0 proced	\$158.15	\$1.96	\$1,558,157
Consults			246.4 consults	\$225.34	\$4.63	\$3,671,727
Emergency Room Visits			162.3 visits	\$332.44	\$4.50	\$3,567,176
Glasses/Hearing Aids			41.4 visits	\$115.44	\$0.40	\$316,374
Hearing/Speech Exams			48.7 exams	\$76.68	\$0.31	\$246,962
Immunizations			287.1 proced	\$43.66	\$1.04	\$828,911
Inpatient Visits						
Maternity Deliveries			0.4 visits	\$5,736.71	\$0.18	\$142,954
Maternity Non-Deliveries			0.3 visits	\$2,361.48	\$0.05	\$39,176
Misc. Medical			407.0 proced	\$196.75	\$6.67	\$5,295,285
Office/Home Visits			2,812.9 visits	\$99.38	\$23.30	\$18,485,277
Outpatient Psychiatric			560.7 visits	\$201.37	\$9.41	\$7,465,756
Outpatient Alcohol & Drug Abuse			64.7 visits	\$125.04	\$0.67	\$534,989
Pathology			5,765.7 proced	\$39.51	\$18.98	\$15,062,068
Physical Exams			324.2 exams	\$347.56	\$9.39	\$7,449,665
Physical Medicine			415.5 visits	\$82.13	\$2.84	\$2,256,479
Radiology			864.6 proced	\$296.05	\$21.33	\$16,926,421
Surgery			283.8 proced	\$1,103.70	\$26.10	\$20,711,906
Sterilizations			0.6 proced	\$692.87	\$0.04	\$28,645
Therapeutic Injections			185.2 proced	\$132.14	\$2.04	\$1,618,549
Urgent Care Visits			66.8 visits	\$156.39	\$0.87	\$690,444
Vision Exams			345.3 exams	\$146.07	\$4.20	\$3,335,237
Subtotal			13,288.7 services	\$127.86	\$141.60	\$112,354,031
OTHER						
Prescription Drugs			23,086.5 scripts	\$31.59	\$60.77	\$48,216,704
PDN/Home Health			20.3 units	\$343.75	\$0.58	\$460,935
Ambulance			10.0 units	\$740.34	\$0.61	\$487,571
Durable Medical Equipment			79.6 units	\$127.15	\$0.84	\$669,349
Prosthetics			3.4 units	\$424.75	\$0.12	\$95,556
Subtotal			23,199.8 services	\$32.55	\$62.93	\$49,930,115
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			36,889.6 services	\$82.86	\$254.73	\$202,126,694
			36,696.5 services	\$81.69	\$249.82	\$198,228,413
Projected Average Enrollment						66,124

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.6 adm.	3.06	1.8 days	\$2,201.09	\$0.33	\$258,001
Emergency Room			5.9 visits	\$352.88	\$0.17	\$136,667
Ambulance			1.3 units	\$364.39	\$0.04	\$31,486
Subtotal			8.9 services	\$721.18	\$0.54	\$426,154
ALL BENEFITS TOTAL			36,898.5 services	\$83.02	\$255.27	\$202,552,848

Type of Service	Projected Copay Revenue
Inpatient	\$971,975
Long Term Care	\$223,556
Domiciliary	\$37,587
Outpatient Basic/Specialty	\$3,552,255
Prescription Drugs	\$7,747,319
Subtotal	\$11,337,161

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	15.5 adm.	4.33	67.1 days	\$2,682.67	\$14.99	\$289,085,923
Surgical	5.7 adm.	6.54	37.1 days	\$5,635.11	\$17.44	\$336,313,296
Psychiatric	2.7 adm.	8.64	23.6 days	\$1,520.38	\$2.98	\$57,533,497
Substance Abuse	3.1 adm.	4.89	15.1 days	\$1,454.84	\$1.83	\$35,352,654
Maternity Deliveries	0.4 adm.	2.63	1.0 days	\$3,217.89	\$0.27	\$5,125,451
Maternity Non-Deliveries	0.0 adm.	2.72	0.1 days	\$3,203.82	\$0.03	\$526,065
Subtotal	27.4 adm.	5.25	144.0 days	\$3,129.31	\$37.54	\$723,936,886
LONG-TERM CARE						
HI SNF/ECF	*		6.9 days	\$1,213.70	\$0.70	\$13,478,737
Nursing Home	*		38.5 days	\$259.24	\$0.83	\$16,030,929
STAR I III III			26.2 days	\$630.97	\$1.38	\$26,577,758
Subtotal			71.6 days	\$487.44	\$2.91	\$56,087,424
NON-MEDICAL BENEFITS						
Blind Rehab			2.1 days	\$1,640.81	\$0.29	\$5,666,871
Spinal Cord Injury			4.9 days	\$1,588.66	\$0.65	\$12,491,015
Psych & PTSD Res Rehab Pgm	*		2.2 days	\$503.80	\$0.09	\$1,750,382
Substance Abuse Res Rehab	*		10.8 days	\$391.16	\$0.35	\$6,792,786
CWT/TR			1.8 days	\$120.10	\$0.02	\$339,502
Respite Care			0.6 days	\$263.07	\$0.01	\$236,367
Domiciliary	*		57.2 days	\$265.84	\$1.27	\$24,440,496
Subtotal			79.5 days	\$404.62	\$2.68	\$51,717,419
AMBULATORY						
Allergy Immunotherapy			68.1 proced	\$38.24	\$0.22	\$4,185,038
Allergy Testing			59.7 proced	\$9.53	\$0.05	\$913,571
Anesthesia			22.2 proced	\$759.32	\$1.40	\$27,072,804
Cardiovascular			119.5 proced	\$157.88	\$1.57	\$30,305,283
Consults			83.7 consults	\$228.94	\$1.60	\$30,805,003
Emergency Room Visits			100.0 visits	\$343.82	\$2.87	\$55,271,512
Glasses/Hearing Aids			14.7 visits	\$115.43	\$0.14	\$2,733,964
Hearing/Speech Exams			16.7 exams	\$77.80	\$0.11	\$2,092,803
Immunizations			189.3 proced	\$44.09	\$0.70	\$13,415,811
Inpatient Visits						
Maternity Deliveries			0.4 visits	\$5,796.91	\$0.18	\$3,516,849
Maternity Non-Deliveries			0.2 visits	\$2,295.27	\$0.05	\$899,837
Misc. Medical			262.2 proced	\$200.46	\$4.38	\$84,470,980
Office/Home Visits			1,794.5 visits	\$99.82	\$14.93	\$287,835,049
Outpatient Psychiatric			333.8 visits	\$202.82	\$5.64	\$108,780,453
Outpatient Alcohol & Drug Abuse			44.4 visits	\$126.20	\$0.47	\$9,012,570
Pathology			4,031.7 proced	\$39.51	\$13.27	\$255,947,260
Physical Exams			199.0 exams	\$370.83	\$6.15	\$118,588,925
Physical Medicine			251.9 visits	\$85.32	\$1.79	\$34,530,746
Radiology			524.6 proced	\$309.82	\$13.55	\$261,190,663
Surgery			178.2 proced	\$1,127.57	\$16.75	\$322,923,323
Sterilizations			0.3 proced	\$626.71	\$0.02	\$346,590
Therapeutic Injections			117.2 proced	\$133.66	\$1.31	\$25,169,555
Urgent Care Visits			43.0 visits	\$157.95	\$0.57	\$10,905,648
Vision Exams			117.1 exams	\$148.24	\$1.45	\$27,895,660
Subtotal			8,572.7 services	\$124.78	\$89.14	\$1,718,809,897
OTHER						
Prescription Drugs			16,091.3 scripts	\$32.43	\$43.48	\$838,486,211
PDN/Home Health			20.8 units	\$342.79	\$0.59	\$11,440,701
Ambulance			9.9 units	\$752.60	\$0.62	\$11,915,667
Durable Medical Equipment			74.8 units	\$128.16	\$0.80	\$15,410,455
Prosthetics			3.2 units	\$428.11	\$0.11	\$2,199,932
Subtotal			16,199.9 services	\$33.78	\$45.61	\$879,452,966
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			25,067.8 services	\$85.15	\$177.88	\$3,430,004,592
			24,952.2 services	\$83.99	\$174.64	\$3,367,511,262
Projected Average Enrollment						1,606,861

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Under Age 65, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.6 adm.	3.30	2.0 days	\$2,198.27	\$0.37	\$7,151,992
Emergency Room			5.3 visits	\$360.13	\$0.16	\$3,056,643
Ambulance			2.0 units	\$350.37	\$0.06	\$1,142,542
Subtotal			9.3 services	\$756.64	\$0.59	\$11,351,177
ALL BENEFITS TOTAL			25,077.1 services	\$85.40	\$178.47	\$3,441,355,769

Type of Service	Projected Copay Revenue
Inpatient	\$18,409,836
Long Term Care	\$5,357,619
Domiciliary	\$431,756
Outpatient Basic/Specialty	\$52,699,449
Prescription Drugs	\$131,221,474
Subtotal	\$184,352,679

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	129.3 adm.	5.36	693.4 days	\$2,149.25	\$124.19	\$318,761,213
Surgical	26.9 adm.	9.78	262.9 days	\$4,551.41	\$99.70	\$255,896,785
Psychiatric	10.4 adm.	11.91	123.8 days	\$1,449.35	\$14.95	\$38,377,448
Substance Abuse	1.4 adm.	6.00	8.1 days	\$1,440.70	\$0.98	\$2,502,970
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	167.9 adm.	6.48	1,088.1 days	\$2,644.60	\$239.81	\$615,538,416
LONG-TERM CARE						
HI SNF/ECF	*		306.3 days	\$927.30	\$23.67	\$60,760,808
Nursing Home	*		43,102.6 days	\$255.36	\$917.21	\$2,354,285,670
STAR I III III			404.8 days	\$630.97	\$21.28	\$54,631,609
Subtotal			43,813.8 days	\$263.53	\$962.17	\$2,469,678,087
NON-MEDICAL BENEFITS						
Blind Rehab			35.9 days	\$1,640.81	\$4.90	\$12,584,159
Spinal Cord Injury			100.3 days	\$1,588.66	\$13.28	\$34,094,288
Psych & PTSD Res Rehab Pgm	*		11.2 days	\$503.81	\$0.47	\$1,212,226
Substance Abuse Res Rehab	*		2.1 days	\$391.17	\$0.07	\$176,678
CWT/TR			- days		\$0.00	\$0
Respite Care			16.0 days	\$259.56	\$0.35	\$889,017
Domiciliary	*		96.5 days	\$265.84	\$2.14	\$5,488,568
Subtotal			262.1 days	\$971.20	\$21.21	\$54,444,936
AMBULATORY						
Allergy Immunotherapy			74.3 proced	\$38.88	\$0.24	\$618,213
Allergy Testing			90.9 proced	\$10.27	\$0.08	\$199,633
Anesthesia			113.5 proced	\$230.87	\$2.18	\$5,607,021
Cardiovascular			715.4 proced	\$154.88	\$9.23	\$23,701,253
Consults			582.2 consults	\$262.70	\$12.75	\$32,714,172
Emergency Room Visits			266.3 visits	\$167.48	\$3.72	\$9,538,738
Glasses/Hearing Aids			186.6 visits	\$115.44	\$1.79	\$4,606,592
Hearing/Speech Exams			212.8 exams	\$104.09	\$1.85	\$4,738,235
Immunizations			549.6 proced	\$36.05	\$1.65	\$4,238,256
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			1,664.3 proced	\$165.49	\$22.95	\$58,913,501
Office/Home Visits			7,198.9 visits	\$101.18	\$60.70	\$155,805,455
Outpatient Psychiatric			1,076.9 visits	\$158.95	\$14.26	\$36,611,956
Outpatient Alcohol & Drug Abuse			269.2 visits	\$158.95	\$3.57	\$9,152,987
Pathology			10,774.3 proced	\$49.95	\$44.85	\$115,120,371
Physical Exams			440.3 exams	\$289.97	\$10.64	\$27,308,594
Physical Medicine			1,334.0 visits	\$119.79	\$13.32	\$34,179,650
Radiology			1,645.0 proced	\$292.96	\$40.16	\$103,079,600
Surgery			1,121.6 proced	\$544.34	\$50.88	\$130,596,402
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			472.8 proced	\$101.11	\$3.98	\$10,226,530
Urgent Care Visits			165.0 visits	\$161.81	\$2.23	\$5,711,209
Vision Exams			807.5 exams	\$153.57	\$10.33	\$26,524,782
Subtotal			29,761.5 services	\$125.54	\$311.36	\$799,193,150
OTHER						
Prescription Drugs			68,433.8 scripts	\$30.07	\$171.51	\$440,232,799
PDN/Home Health			3,237.8 units	\$186.21	\$50.24	\$128,958,551
Ambulance			119.7 units	\$401.67	\$4.01	\$10,287,219
Durable Medical Equipment			1,702.4 units	\$65.98	\$9.36	\$24,024,013
Prosthetics			133.3 units	\$96.16	\$1.07	\$2,740,766
Subtotal			73,626.9 services	\$38.49	\$236.19	\$606,243,348
TOTAL WITHOUT ER MILLENNIUM BILL			148,552.5 services	\$143.04	\$1,770.74	\$4,545,097,937
ELDA TOTAL			105,033.6 services	\$94.50	\$827.17	\$2,123,173,987
Projected Average Enrollment						213,898

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			288.7 days	\$927.60	\$22.32	\$37,839,623
Nursing Home			63,500.4 days	\$255.38	\$1,351.41	\$2,291,062,295
Subtotal			63,789.1 days	\$258.43	\$1,373.73	\$2,328,901,918
Projected Priority Level 1a Average Enrollment						141,276
Emergency Care						
Inpatient	5.9 adm.	4.03	23.6 days	\$1,692.69	\$3.33	\$8,556,728
Emergency Room			16.4 visits	\$341.75	\$0.47	\$1,199,900
Ambulance			20.7 units	\$190.68	\$0.33	\$844,488
Subtotal			60.8 services	\$815.79	\$4.13	\$10,601,116
ALL BENEFITS TOTAL			148,613.2 services	\$143.31	\$1,774.87	\$4,555,699,053

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$0
Subtotal	\$0

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	70.7 adm.	5.32	376.6 days	\$2,138.01	\$67.10	\$105,824,071
Surgical	17.7 adm.	9.00	159.0 days	\$4,525.74	\$59.98	\$94,600,287
Psychiatric	4.0 adm.	10.64	42.2 days	\$1,442.51	\$5.07	\$7,992,156
Substance Abuse	1.0 adm.	6.01	6.0 days	\$1,434.27	\$0.72	\$1,128,026
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	93.4 adm.	6.25	583.8 days	\$2,731.07	\$132.86	\$209,544,540
LONG-TERM CARE						
HI SNF/ECF	*		164.0 days	\$934.28	\$12.77	\$20,134,653
Nursing Home	*		4,843.1 days	\$254.79	\$102.83	\$162,185,691
STAR I III III			40.0 days	\$630.97	\$2.10	\$3,319,042
Subtotal			5,047.1 days	\$279.85	\$117.70	\$185,639,386
NON-MEDICAL BENEFITS						
Blind Rehab			15.1 days	\$1,640.81	\$2.06	\$3,251,599
Spinal Cord Injury			18.7 days	\$1,588.66	\$2.47	\$3,897,094
Psych & PTSD Res Rehab Pgm	*		3.0 days	\$503.79	\$0.13	\$199,164
Substance Abuse Res Rehab	*		1.5 days	\$391.12	\$0.05	\$75,355
CWT/TR			- days		\$0.00	\$0
Respite Care			5.0 days	\$259.48	\$0.11	\$169,896
Domiciliary	*		74.8 days	\$265.84	\$1.66	\$2,615,192
Subtotal			118.0 days	\$657.96	\$6.47	\$10,208,300
AMBULATORY						
Allergy Immunotherapy			45.9 proced	\$39.31	\$0.15	\$236,967
Allergy Testing			56.1 proced	\$10.38	\$0.05	\$76,531
Anesthesia			76.5 proced	\$231.04	\$1.47	\$2,323,777
Cardiovascular			440.0 proced	\$155.35	\$5.70	\$8,983,869
Consults			482.3 consults	\$264.14	\$10.62	\$16,742,969
Emergency Room Visits			165.6 visits	\$168.30	\$2.32	\$3,662,248
Glasses/Hearing Aids			139.9 visits	\$115.44	\$1.35	\$2,121,850
Hearing/Speech Exams			176.3 exams	\$104.66	\$1.54	\$2,425,021
Immunizations			479.4 proced	\$36.37	\$1.45	\$2,291,405
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			1,027.0 proced	\$164.23	\$14.05	\$22,166,928
Office/Home Visits			4,885.6 visits	\$101.95	\$41.51	\$65,461,464
Outpatient Psychiatric			426.4 visits	\$161.19	\$5.73	\$9,032,727
Outpatient Alcohol & Drug Abuse			106.6 visits	\$161.19	\$1.43	\$2,258,175
Pathology			8,485.1 proced	\$50.23	\$35.52	\$56,019,171
Physical Exams			314.2 exams	\$292.24	\$7.65	\$12,066,874
Physical Medicine			793.4 visits	\$119.80	\$7.92	\$12,492,978
Radiology			1,181.2 proced	\$292.86	\$28.83	\$45,467,626
Surgery			755.9 proced	\$545.77	\$34.38	\$54,223,902
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			291.8 proced	\$102.21	\$2.49	\$3,919,493
Urgent Care Visits			112.0 visits	\$163.01	\$1.52	\$2,399,190
Vision Exams			669.0 exams	\$154.40	\$8.61	\$13,575,418
Subtotal			21,109.9 services	\$121.80	\$214.27	\$337,948,583
OTHER						
Prescription Drugs			44,266.2 scripts	\$32.47	\$119.77	\$188,905,176
PDN/Home Health			1,866.2 units	\$185.07	\$28.78	\$45,394,910
Ambulance			84.6 units	\$402.19	\$2.84	\$4,472,601
Durable Medical Equipment			1,057.0 units	\$65.76	\$5.79	\$9,136,165
Prosthetics			82.7 units	\$95.85	\$0.66	\$1,042,300
Subtotal			47,356.8 services	\$40.00	\$157.85	\$248,951,152
TOTAL WITHOUT ER MILLENNIUM BILL						
			74,215.7 services	\$101.73	\$629.15	\$992,291,961
ELDA TOTAL						
			69,129.2 services	\$88.83	\$511.72	\$807,081,906
Projected Average Enrollment						131,432

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	3.2 adm.	4.01	12.7 days	\$1,710.44	\$1.81	\$2,860,828
Emergency Room			10.3 visits	\$340.71	\$0.29	\$462,451
Ambulance			13.6 units	\$191.25	\$0.22	\$342,874
Subtotal			36.7 services	\$760.19	\$2.32	\$3,666,153
ALL BENEFITS TOTAL			74,252.4 services	\$102.05	\$631.48	\$995,958,114

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$20,362,986
Subtotal	\$20,362,986

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	58.1 adm.	5.46	316.8 days	\$2,143.01	\$56.57	\$190,610,808
Surgical	13.8 adm.	9.44	130.0 days	\$4,542.02	\$49.20	\$165,777,155
Psychiatric	2.7 adm.	10.46	28.3 days	\$1,449.09	\$3.42	\$11,518,425
Substance Abuse	0.9 adm.	6.85	6.5 days	\$1,446.62	\$0.78	\$2,620,515
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	75.5 adm.	6.38	481.5 days	\$2,740.50	\$109.97	\$370,526,903
LONG-TERM CARE						
HI SNF/ECF	*		159.6 days	\$933.05	\$12.41	\$41,816,758
Nursing Home	*		2,094.6 days	\$255.39	\$44.58	\$150,192,542
STAR I III III			38.7 days	\$630.97	\$2.03	\$6,855,225
Subtotal			2,292.9 days	\$308.91	\$59.02	\$198,864,525
NON-MEDICAL BENEFITS						
Blind Rehab			13.3 days	\$1,640.80	\$1.81	\$6,115,112
Spinal Cord Injury			18.6 days	\$1,588.65	\$2.46	\$8,300,487
Psych & PTSD Res Rehab Pgm	*		1.4 days	\$503.79	\$0.06	\$195,810
Substance Abuse Res Rehab	*		1.4 days	\$391.17	\$0.05	\$154,380
CWT/TR			- days		\$0.00	\$0
Respite Care			5.0 days	\$260.16	\$0.11	\$364,518
Domiciliary	*		68.9 days	\$265.84	\$1.53	\$5,143,633
Subtotal			108.6 days	\$665.05	\$6.02	\$20,273,940
AMBULATORY						
Allergy Immunotherapy			38.9 proced	\$39.53	\$0.13	\$431,379
Allergy Testing			47.5 proced	\$10.44	\$0.04	\$139,319
Anesthesia			62.9 proced	\$231.40	\$1.21	\$4,084,133
Cardiovascular			376.5 proced	\$155.55	\$4.88	\$16,441,381
Consults			437.9 consults	\$265.61	\$9.69	\$32,655,454
Emergency Room Visits			138.2 visits	\$169.09	\$1.95	\$6,561,448
Glasses/Hearing Aids			117.2 visits	\$115.43	\$1.13	\$3,799,231
Hearing/Speech Exams			160.0 exams	\$105.23	\$1.40	\$4,728,072
Immunizations			440.1 proced	\$36.54	\$1.34	\$4,516,003
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			870.1 proced	\$164.42	\$11.92	\$40,167,057
Office/Home Visits			4,200.2 visits	\$102.51	\$35.88	\$120,887,211
Outpatient Psychiatric			258.2 visits	\$161.76	\$3.48	\$11,729,120
Outpatient Alcohol & Drug Abuse			64.6 visits	\$161.76	\$0.87	\$2,932,267
Pathology			7,672.2 proced	\$50.30	\$32.16	\$108,346,360
Physical Exams			291.4 exams	\$294.16	\$7.14	\$24,066,379
Physical Medicine			573.3 visits	\$119.05	\$5.69	\$19,162,942
Radiology			945.8 proced	\$294.83	\$23.24	\$78,289,610
Surgery			621.0 proced	\$547.33	\$28.32	\$95,425,664
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			247.1 proced	\$102.80	\$2.12	\$7,131,571
Urgent Care Visits			96.2 visits	\$163.91	\$1.31	\$4,426,248
Vision Exams			607.2 exams	\$155.24	\$7.86	\$26,467,906
Subtotal			18,266.3 services	\$119.41	\$181.76	\$612,388,755
OTHER						
Prescription Drugs			39,675.9 scripts	\$32.47	\$107.37	\$361,744,644
PDN/Home Health			1,606.2 units	\$184.68	\$24.72	\$83,286,637
Ambulance			77.3 units	\$404.11	\$2.60	\$8,771,141
Durable Medical Equipment			865.2 units	\$66.41	\$4.79	\$16,130,999
Prosthetics			67.7 units	\$96.79	\$0.55	\$1,840,289
Subtotal			42,292.3 services	\$39.73	\$140.02	\$471,773,710
TOTAL WITHOUT ER MILLENNIUM BILL			63,441.6 services	\$93.97	\$496.80	\$1,673,827,833
ELDA TOTAL			61,115.8 services	\$86.04	\$438.18	\$1,476,324,710
Projected Average Enrollment						280,770

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	2.3 adm.	4.10	9.3 days	\$1,693.40	\$1.31	\$4,402,894
Emergency Room			7.7 visits	\$341.98	\$0.22	\$738,573
Ambulance			10.8 units	\$190.83	\$0.17	\$577,522
Subtotal			27.7 services	\$734.51	\$1.70	\$5,718,989
ALL BENEFITS TOTAL			63,469.4 services	\$94.25	\$498.49	\$1,679,546,822

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$38,989,225
Subtotal	\$38,989,225

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	268.7 adm.	7.04	1,891.6 days	\$2,087.66	\$329.08	\$381,330,141
Surgical	64.8 adm.	13.52	875.4 days	\$4,451.35	\$324.72	\$376,276,305
Psychiatric	34.8 adm.	12.39	430.8 days	\$1,396.55	\$50.13	\$58,092,572
Substance Abuse	8.0 adm.	8.37	67.0 days	\$1,388.93	\$7.75	\$8,980,642
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	376.2 adm.	8.68	3,264.7 days	\$2,615.93	\$711.68	\$824,679,660
LONG-TERM CARE						
HI SNF/ECF	*		1,649.9 days	\$911.33	\$125.30	\$145,192,511
Nursing Home	*		11,564.7 days	\$250.49	\$241.40	\$279,729,278
STAR I III III			1,092.7 days	\$630.97	\$57.46	\$66,580,575
Subtotal			14,307.3 days	\$355.75	\$424.15	\$491,502,364
NON-MEDICAL BENEFITS						
Blind Rehab			325.6 days	\$1,640.81	\$44.52	\$51,585,109
Spinal Cord Injury			649.0 days	\$1,588.65	\$85.92	\$99,567,091
Psych & PTSD Res Rehab Pgm	*		13.8 days	\$503.80	\$0.58	\$669,097
Substance Abuse Res Rehab	*		11.2 days	\$391.16	\$0.36	\$421,228
CWT/TR			- days		\$0.00	\$0
Respite Care			81.0 days	\$255.25	\$1.72	\$1,996,308
Domiciliary	*		557.9 days	\$265.84	\$12.36	\$14,322,712
Subtotal			1,638.4 days	\$1,065.39	\$145.46	\$168,561,545
AMBULATORY						
Allergy Immunotherapy			75.0 proced	\$38.53	\$0.24	\$279,193
Allergy Testing			91.8 proced	\$10.18	\$0.08	\$90,164
Anesthesia			102.4 proced	\$224.44	\$1.92	\$2,219,514
Cardiovascular			710.2 proced	\$153.31	\$9.07	\$10,513,604
Consults			326.0 consults	\$258.37	\$7.02	\$8,132,549
Emergency Room Visits			429.7 visits	\$162.20	\$5.81	\$6,729,918
Glasses/Hearing Aids			79.0 visits	\$115.44	\$0.76	\$880,450
Hearing/Speech Exams			119.2 exams	\$102.41	\$1.02	\$1,178,461
Immunizations			405.5 proced	\$35.71	\$1.21	\$1,398,299
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			1,680.2 proced	\$157.61	\$22.07	\$25,572,811
Office/Home Visits			7,453.9 visits	\$100.52	\$62.44	\$72,350,392
Outpatient Psychiatric			832.4 visits	\$158.40	\$10.99	\$12,732,047
Outpatient Alcohol & Drug Abuse			208.1 visits	\$158.40	\$2.75	\$3,183,005
Pathology			10,835.4 proced	\$49.59	\$44.78	\$51,890,775
Physical Exams			543.7 exams	\$287.86	\$13.04	\$15,114,801
Physical Medicine			1,589.1 visits	\$119.25	\$15.79	\$18,298,567
Radiology			1,646.4 proced	\$287.32	\$39.42	\$45,681,524
Surgery			1,011.7 proced	\$524.07	\$44.18	\$51,198,331
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			477.2 proced	\$100.21	\$3.98	\$4,617,637
Urgent Care Visits			170.6 visits	\$160.78	\$2.29	\$2,649,329
Vision Exams			452.2 exams	\$151.08	\$5.69	\$6,596,981
Subtotal			29,239.6 services	\$120.88	\$294.54	\$341,308,352
OTHER						
Prescription Drugs			59,151.4 scripts	\$32.35	\$159.47	\$184,795,171
PDN/Home Health			7,791.9 units	\$177.40	\$115.19	\$133,478,610
Ambulance			178.2 units	\$400.20	\$5.94	\$6,888,246
Durable Medical Equipment			3,225.5 units	\$65.70	\$17.66	\$20,464,521
Prosthetics			252.5 units	\$95.76	\$2.01	\$2,334,690
Subtotal			70,599.5 services	\$51.04	\$300.28	\$347,961,238
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			119,049.5 services	\$189.11	\$1,876.12	\$2,174,013,159
			105,252.1 services	\$170.58	\$1,496.12	\$1,733,678,333
Projected Average Enrollment						96,565

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	8.5 adm.	5.51	46.8 days	\$1,670.63	\$6.51	\$7,545,990
Emergency Room			18.0 visits	\$336.54	\$0.50	\$583,482
Ambulance			20.8 units	\$191.51	\$0.33	\$384,830
Subtotal			85.5 services	\$1,030.79	\$7.35	\$8,514,302
ALL BENEFITS TOTAL			119,135.1 services	\$189.71	\$1,883.47	\$2,182,527,461

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$7,996,744
Subtotal	\$7,996,744

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	79.5 adm.	5.12	406.6 days	\$2,113.25	\$71.60	\$1,299,478,772
Surgical	20.1 adm.	8.91	178.9 days	\$4,503.57	\$67.16	\$1,218,837,532
Psychiatric	2.4 adm.	10.50	25.4 days	\$1,432.11	\$3.03	\$54,928,616
Substance Abuse	1.5 adm.	6.35	9.7 days	\$1,426.00	\$1.16	\$21,010,634
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	103.5 adm.	6.00	620.6 days	\$2,763.82	\$142.94	\$2,594,255,554
LONG-TERM CARE						
HI SNF/ECF	*		157.8 days	\$917.22	\$12.06	\$218,866,624
Nursing Home	*		1,698.1 days	\$252.75	\$35.77	\$649,147,913
STAR I III III			41.9 days	\$630.97	\$2.20	\$39,975,065
Subtotal			1,897.8 days	\$316.34	\$50.03	\$907,989,602
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			1.4 days	\$1,588.65	\$0.19	\$3,442,255
Psych & PTSD Res Rehab Pgm	*		1.6 days	\$503.80	\$0.07	\$1,222,557
Substance Abuse Res Rehab	*		2.4 days	\$391.16	\$0.08	\$1,393,406
CWT/TR			- days		\$0.00	\$0
Respite Care			4.1 days	\$257.42	\$0.09	\$1,579,664
Domiciliary	*		145.0 days	\$265.84	\$3.21	\$58,282,828
Subtotal			154.4 days	\$282.28	\$3.63	\$65,920,710
AMBULATORY						
Allergy Immunotherapy			46.8 proced	\$39.22	\$0.15	\$2,775,166
Allergy Testing			57.2 proced	\$10.36	\$0.05	\$896,409
Anesthesia			66.6 proced	\$228.60	\$1.27	\$23,035,213
Cardiovascular			457.1 proced	\$154.96	\$5.90	\$107,136,823
Consults			283.7 consults	\$264.01	\$6.24	\$113,291,615
Emergency Room Visits			204.6 visits	\$166.44	\$2.84	\$51,508,910
Glasses/Hearing Aids			64.4 visits	\$115.43	\$0.62	\$11,248,044
Hearing/Speech Exams			103.7 exams	\$104.60	\$0.90	\$16,402,463
Immunizations			529.1 proced	\$36.27	\$1.60	\$29,022,896
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			1,047.4 proced	\$157.97	\$13.79	\$250,228,012
Office/Home Visits			4,997.8 visits	\$102.08	\$42.51	\$771,566,854
Outpatient Psychiatric			257.6 visits	\$162.24	\$3.48	\$63,199,663
Outpatient Alcohol & Drug Abuse			64.4 visits	\$162.24	\$0.87	\$15,799,905
Pathology			10,214.9 proced	\$50.33	\$42.84	\$777,518,282
Physical Exams			382.0 exams	\$292.79	\$9.32	\$169,153,280
Physical Medicine			531.0 visits	\$118.85	\$5.26	\$95,457,729
Radiology			1,202.5 proced	\$292.33	\$29.29	\$531,649,606
Surgery			658.2 proced	\$536.70	\$29.44	\$534,269,282
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			297.3 proced	\$101.99	\$2.53	\$45,861,958
Urgent Care Visits			114.4 visits	\$163.22	\$1.56	\$28,234,420
Vision Exams			393.4 exams	\$154.32	\$5.06	\$91,821,340
Subtotal			21,974.1 services	\$112.24	\$205.52	\$3,730,077,870
OTHER						
Prescription Drugs			55,062.9 scripts	\$31.18	\$143.08	\$2,596,707,847
PDN/Home Health			2,321.2 units	\$182.43	\$35.29	\$640,446,788
Ambulance			95.0 units	\$403.38	\$3.19	\$57,928,190
Durable Medical Equipment			1,128.2 units	\$66.01	\$6.21	\$112,635,588
Prosthetics			88.3 units	\$96.21	\$0.71	\$12,850,011
Subtotal			58,695.6 services	\$38.53	\$188.47	\$3,420,568,424
TOTAL WITHOUT ER MILLENNIUM BILL			83,342.5 services	\$85.04	\$590.59	\$10,718,812,160
ELDA TOTAL			81,337.7 services	\$79.58	\$539.41	\$9,789,898,832
Projected Average Enrollment						1,512,435

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	3.5 adm.	3.84	13.3 days	\$1,687.65	\$1.87	\$33,882,519
Emergency Room			11.7 visits	\$337.39	\$0.33	\$5,973,366
Ambulance			14.3 units	\$193.08	\$0.23	\$4,180,135
Subtotal			39.3 services	\$740.96	\$2.43	\$44,036,020
ALL BENEFITS TOTAL			83,381.8 services	\$85.35	\$593.02	\$10,762,848,180

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$262,329,033
Subtotal	\$262,329,033

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	20.8 adm.	4.71	98.0 days	\$2,234.83	\$18.25	\$17,866,172
Surgical	7.2 adm.	7.70	55.5 days	\$4,725.49	\$21.86	\$21,405,057
Psychiatric	0.6 adm.	4.02	2.2 days	\$1,500.81	\$0.28	\$271,072
Substance Abuse	0.6 adm.	4.40	2.5 days	\$1,496.76	\$0.31	\$300,122
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	29.1 adm.	5.43	158.2 days	\$3,087.30	\$40.69	\$39,842,423
LONG-TERM CARE						
HI SNF/ECF	*		44.9 days	\$937.46	\$3.51	\$3,436,228
Nursing Home	*		799.7 days	\$252.38	\$16.82	\$16,468,668
STAR I III III			22.3 days	\$630.97	\$1.17	\$1,147,020
Subtotal			866.9 days	\$297.61	\$21.50	\$21,051,916
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		1.4 days	\$503.82	\$0.06	\$56,920
Substance Abuse Res Rehab	*		1.1 days	\$391.16	\$0.04	\$35,522
CWT/TR			- days		\$0.00	\$0
Respite Care			1.7 days	\$257.25	\$0.04	\$35,195
Domiciliary	*		37.2 days	\$265.84	\$0.82	\$806,392
Subtotal			41.3 days	\$276.83	\$0.95	\$934,029
AMBULATORY						
Allergy Immunotherapy			18.3 proced	\$37.86	\$0.06	\$56,444
Allergy Testing			22.3 proced	\$10.00	\$0.02	\$18,220
Anesthesia			25.0 proced	\$230.36	\$0.48	\$470,341
Cardiovascular			191.6 proced	\$152.64	\$2.44	\$2,385,880
Consults			160.0 consults	\$254.54	\$3.39	\$3,323,148
Emergency Room Visits			59.3 visits	\$161.85	\$0.80	\$782,832
Glasses/Hearing Aids			36.1 visits	\$115.44	\$0.35	\$339,664
Hearing/Speech Exams			58.5 exams	\$100.89	\$0.49	\$481,831
Immunizations			283.2 proced	\$35.01	\$0.83	\$808,974
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			409.1 proced	\$162.01	\$5.52	\$5,408,078
Office/Home Visits			2,039.6 visits	\$98.67	\$16.77	\$16,421,078
Outpatient Psychiatric			111.2 visits	\$156.34	\$1.45	\$1,418,242
Outpatient Alcohol & Drug Abuse			27.8 visits	\$156.34	\$0.36	\$354,542
Pathology			4,682.9 proced	\$50.10	\$19.55	\$19,143,454
Physical Exams			161.7 exams	\$282.13	\$3.80	\$3,721,636
Physical Medicine			178.0 visits	\$119.57	\$1.77	\$1,736,245
Radiology			528.6 proced	\$283.13	\$12.47	\$12,212,824
Surgery			247.1 proced	\$550.06	\$11.33	\$11,091,333
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			116.3 proced	\$98.47	\$0.95	\$934,776
Urgent Care Visits			46.8 visits	\$157.74	\$0.61	\$602,138
Vision Exams			222.1 exams	\$148.83	\$2.75	\$2,697,285
Subtotal			9,625.5 services	\$107.47	\$86.21	\$84,408,965
OTHER						
Prescription Drugs			21,968.8 scripts	\$33.45	\$61.24	\$59,959,261
PDN/Home Health			771.6 units	\$203.58	\$13.09	\$12,816,649
Ambulance			54.7 units	\$386.48	\$1.76	\$1,724,399
Durable Medical Equipment			567.8 units	\$63.53	\$3.01	\$2,943,345
Prosthetics			44.4 units	\$92.59	\$0.34	\$335,787
Subtotal			23,407.2 services	\$40.72	\$79.44	\$77,779,441
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			34,099.2 services	\$80.51	\$228.79	\$224,016,774
			33,214.9 services	\$74.98	\$207.54	\$203,213,044
Projected Average Enrollment						81,596

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.7 adm.	3.67	2.5 days	\$1,838.49	\$0.39	\$381,369
Emergency Room			2.6 visits	\$336.99	\$0.07	\$72,456
Ambulance			6.2 units	\$188.30	\$0.10	\$94,644
Subtotal			11.3 services	\$592.89	\$0.56	\$548,469
ALL BENEFITS TOTAL			34,110.5 services	\$80.68	\$229.35	\$224,565,243

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$7,528,768
Subtotal	\$7,528,768

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	30.9 adm.	5.66	174.8 days	\$2,132.47	\$31.05	\$18,223,599
Surgical	8.2 adm.	8.90	72.8 days	\$4,492.63	\$27.27	\$15,999,965
Psychiatric	2.2 adm.	9.01	19.8 days	\$1,442.45	\$2.39	\$1,399,939
Substance Abuse	0.4 adm.	8.41	3.6 days	\$1,435.64	\$0.44	\$255,292
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	41.7 adm.	6.50	271.1 days	\$2,706.71	\$61.14	\$35,878,795
LONG-TERM CARE						
HI SNF/ECF	*		57.7 days	\$954.11	\$4.58	\$2,689,917
Nursing Home	*		263.7 days	\$258.59	\$5.68	\$3,335,027
STAR I III III			21.8 days	\$630.97	\$1.15	\$673,788
Subtotal			343.2 days	\$399.11	\$11.42	\$6,698,732
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		0.4 days	\$503.67	\$0.02	\$10,828
Substance Abuse Res Rehab	*		0.5 days	\$391.28	\$0.02	\$10,181
CWT/TR			- days		\$0.00	\$0
Respite Care			2.8 days	\$263.29	\$0.06	\$35,527
Domiciliary	*		25.4 days	\$265.84	\$0.56	\$330,459
Subtotal			29.2 days	\$271.47	\$0.66	\$386,995
AMBULATORY						
Allergy Immunotherapy			27.5 proced	\$39.69	\$0.09	\$53,469
Allergy Testing			33.7 proced	\$10.49	\$0.03	\$17,276
Anesthesia			37.9 proced	\$231.27	\$0.73	\$428,217
Cardiovascular			253.9 proced	\$159.84	\$3.38	\$1,984,688
Consults			411.2 consults	\$267.65	\$9.17	\$5,382,473
Emergency Room Visits			81.0 visits	\$169.10	\$1.14	\$669,936
Glasses/Hearing Aids			80.1 visits	\$115.43	\$0.77	\$452,004
Hearing/Speech Exams			132.1 exams	\$106.02	\$1.17	\$684,863
Immunizations			429.0 proced	\$36.75	\$1.31	\$770,998
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			620.6 proced	\$167.57	\$8.67	\$5,085,726
Office/Home Visits			3,230.2 visits	\$103.26	\$27.80	\$16,311,302
Outpatient Psychiatric			143.4 visits	\$162.66	\$1.94	\$1,140,535
Outpatient Alcohol & Drug Abuse			35.8 visits	\$162.66	\$0.49	\$285,126
Pathology			6,513.7 proced	\$53.66	\$29.13	\$17,093,872
Physical Exams			266.3 exams	\$294.47	\$6.54	\$3,835,074
Physical Medicine			399.1 visits	\$123.10	\$4.09	\$2,402,707
Radiology			567.3 proced	\$311.30	\$14.72	\$8,636,023
Surgery			373.9 proced	\$551.63	\$17.19	\$10,087,216
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			176.6 proced	\$103.19	\$1.52	\$891,241
Urgent Care Visits			74.1 visits	\$165.14	\$1.02	\$598,077
Vision Exams			515.0 exams	\$156.42	\$6.71	\$3,939,142
Subtotal			14,402.5 services	\$114.65	\$137.61	\$80,749,965
OTHER						
Prescription Drugs			41,007.7 scripts	\$31.69	\$108.31	\$63,559,389
PDN/Home Health			529.8 units	\$182.03	\$8.04	\$4,716,110
Ambulance			49.3 units	\$391.04	\$1.61	\$943,508
Durable Medical Equipment			399.6 units	\$64.16	\$2.14	\$1,253,781
Prosthetics			31.3 units	\$93.51	\$0.24	\$143,036
Subtotal			42,017.8 services	\$34.37	\$120.34	\$70,615,824
TOTAL WITHOUT ER MILLENNIUM BILL			57,063.7 services	\$69.64	\$331.16	\$194,330,311
ELDA TOTAL			56,716.0 services	\$67.77	\$320.29	\$187,953,899
Projected Average Enrollment						48,902

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.5 adm.	4.59	2.1 days	\$1,692.88	\$0.29	\$171,434
Emergency Room			2.1 visits	\$338.30	\$0.06	\$35,255
Ambulance			3.3 units	\$188.79	\$0.05	\$30,864
Subtotal			7.5 services	\$643.84	\$0.40	\$237,553
ALL BENEFITS TOTAL			57,071.3 services	\$69.72	\$331.56	\$194,567,864

Type of Service	Projected Copay Revenue
Inpatient	\$863,233
Long Term Care	\$554,424
Domiciliary	\$4,731
Outpatient Basic/Specialty	\$2,960,261
Prescription Drugs	\$10,177,149
Subtotal	\$13,142,141

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	13.4 adm.	5.29	70.7 days	\$2,157.27	\$12.71	\$301,850,430
Surgical	3.8 adm.	8.53	32.3 days	\$4,601.54	\$12.39	\$294,435,415
Psychiatric	0.8 adm.	11.43	9.4 days	\$1,470.28	\$1.15	\$27,327,438
Substance Abuse	0.3 adm.	7.91	2.1 days	\$1,474.90	\$0.26	\$6,156,729
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	18.2 adm.	6.28	114.5 days	\$2,778.36	\$26.51	\$629,770,012
LONG-TERM CARE						
HI SNF/ECF	*		30.8 days	\$930.11	\$2.39	\$56,739,806
Nursing Home	*		253.2 days	\$255.11	\$5.38	\$127,857,314
STAR I III III			21.4 days	\$630.97	\$1.13	\$26,757,362
Subtotal			305.4 days	\$349.58	\$8.90	\$211,354,482
NON-MEDICAL BENEFITS						
Blind Rehab			5.3 days	\$1,640.81	\$0.72	\$17,166,216
Spinal Cord Injury			2.9 days	\$1,588.66	\$0.38	\$9,143,981
Psych & PTSD Res Rehab Pgm	*		0.2 days	\$503.81	\$0.01	\$156,416
Substance Abuse Res Rehab	*		0.4 days	\$391.17	\$0.01	\$325,999
CWT/TR			- days		\$0.00	\$0
Respite Care			2.7 days	\$259.81	\$0.06	\$1,374,824
Domiciliary	*		11.4 days	\$265.84	\$0.25	\$6,015,444
Subtotal			22.9 days	\$754.90	\$1.44	\$34,182,880
AMBULATORY						
Allergy Immunotherapy			17.6 proced	\$40.44	\$0.06	\$1,405,101
Allergy Testing			21.5 proced	\$10.68	\$0.02	\$454,092
Anesthesia			19.3 proced	\$233.03	\$0.38	\$8,914,457
Cardiovascular			172.6 proced	\$159.27	\$2.29	\$54,402,590
Consults			150.9 consults	\$272.40	\$3.42	\$81,345,021
Emergency Room Visits			46.1 visits	\$170.54	\$0.66	\$15,577,888
Glasses/Hearing Aids			29.1 visits	\$115.43	\$0.28	\$6,649,734
Hearing/Speech Exams			48.4 exams	\$107.89	\$0.44	\$10,343,256
Immunizations			353.2 proced	\$37.26	\$1.10	\$26,051,158
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			395.4 proced	\$152.94	\$5.04	\$119,699,646
Office/Home Visits			2,431.3 visits	\$104.73	\$21.22	\$504,032,808
Outpatient Psychiatric			82.3 visits	\$166.71	\$1.14	\$27,144,920
Outpatient Alcohol & Drug Abuse			20.6 visits	\$166.71	\$0.29	\$6,786,241
Pathology			5,455.4 proced	\$53.87	\$24.49	\$581,789,637
Physical Exams			232.6 exams	\$300.59	\$5.83	\$138,390,791
Physical Medicine			157.2 visits	\$119.65	\$1.57	\$37,230,143
Radiology			352.7 proced	\$313.54	\$9.22	\$218,922,264
Surgery			190.9 proced	\$551.53	\$8.77	\$208,368,609
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			112.4 proced	\$105.14	\$0.98	\$23,395,545
Urgent Care Visits			55.6 visits	\$167.41	\$0.78	\$18,430,042
Vision Exams			188.8 exams	\$159.17	\$2.50	\$59,492,595
Subtotal			10,533.6 services	\$103.05	\$90.46	\$2,148,826,538
OTHER						
Prescription Drugs			37,053.2 scripts	\$32.16	\$99.29	\$2,358,629,723
PDN/Home Health			193.0 units	\$186.23	\$2.99	\$71,133,686
Ambulance			41.4 units	\$394.38	\$1.36	\$32,296,455
Durable Medical Equipment			134.0 units	\$65.87	\$0.74	\$17,468,567
Prosthetics			10.5 units	\$96.01	\$0.08	\$1,992,899
Subtotal			37,432.0 services	\$33.49	\$104.46	\$2,481,521,330
TOTAL WITHOUT ER MILLENNIUM BILL			48,408.3 services	\$57.45	\$231.77	\$5,505,655,242
ELDA TOTAL			48,112.3 services	\$55.80	\$223.73	\$5,314,560,263
Projected Average Enrollment						1,979,566

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
Ages 65 and Over, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.3 adm.	4.13	1.1 days	\$1,705.87	\$0.16	\$3,850,709
Emergency Room			1.5 visits	\$340.97	\$0.04	\$1,043,962
Ambulance			3.0 units	\$182.72	\$0.05	\$1,071,306
Subtotal			5.6 services	\$533.53	\$0.25	\$5,965,977
ALL BENEFITS TOTAL			48,414.0 services	\$57.51	\$232.02	\$5,511,621,219
						Projected Copay Revenue
Type of Service						
Inpatient						\$15,447,106
Long Term Care						\$21,613,789
Domiciliary						\$88,750
Outpatient Basic/Specialty						\$77,697,468
Prescription Drugs						\$372,247,490
Subtotal						\$450,033,708

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	99.7 adm.	5.15	513.4 days	\$2,414.01	\$103.28	\$770,822,669
Surgical	27.2 adm.	8.54	231.8 days	\$5,181.58	\$100.10	\$747,074,578
Psychiatric	34.5 adm.	10.63	366.8 days	\$1,493.19	\$45.65	\$340,673,001
Substance Abuse	7.0 adm.	5.95	41.6 days	\$1,425.20	\$4.94	\$36,848,237
Maternity Deliveries	0.5 adm.	2.54	1.4 days	\$3,233.32	\$0.36	\$2,715,607
Maternity Non-Deliveries	0.1 adm.	2.63	0.1 days	\$3,218.00	\$0.04	\$276,790
Subtotal	169.0 adm.	6.84	1,155.1 days	\$2,642.46	\$254.36	\$1,898,410,882
LONG-TERM CARE						
HI SNF/ECF	*		122.5 days	\$964.14	\$9.84	\$73,457,913
Nursing Home	*		19,864.3 days	\$256.18	\$424.07	\$3,164,956,663
STAR I II III			453.6 days	\$630.97	\$23.85	\$178,021,601
Subtotal			20,440.4 days	\$268.74	\$457.76	\$3,416,436,177
NON-MEDICAL BENEFITS						
Blind Rehab			22.0 days	\$1,640.81	\$3.01	\$22,494,089
Spinal Cord Injury			138.8 days	\$1,588.65	\$18.38	\$137,148,318
Psych & PTSD Res Rehab Pgm	*		87.2 days	\$503.80	\$3.66	\$27,313,405
Substance Abuse Res Rehab	*		29.7 days	\$391.16	\$0.97	\$7,216,634
CWT/TR			8.5 days	\$120.11	\$0.09	\$636,828
Respite Care			7.7 days	\$260.37	\$0.17	\$1,240,401
Domiciliary	*		320.1 days	\$265.84	\$7.09	\$52,926,364
Subtotal			614.0 days	\$652.01	\$33.36	\$248,976,039
AMBULATORY						
Allergy Immunotherapy			251.0 proced	\$37.46	\$0.78	\$5,848,235
Allergy Testing			234.3 proced	\$9.39	\$0.18	\$1,368,693
Anesthesia			105.2 proced	\$551.47	\$4.83	\$36,072,989
Cardiovascular			565.8 proced	\$154.81	\$7.30	\$54,476,474
Consults			438.2 consults	\$241.00	\$8.80	\$65,688,722
Emergency Room Visits			316.2 visits	\$287.73	\$7.58	\$56,586,243
Glasses/Hearing Aids			140.3 visits	\$115.43	\$1.35	\$10,069,679
Hearing/Speech Exams			126.0 exams	\$92.27	\$0.97	\$7,230,102
Immunizations			472.6 proced	\$40.19	\$1.58	\$11,812,759
Inpatient Visits						
Maternity Deliveries			0.5 visits	\$5,596.00	\$0.25	\$1,851,567
Maternity Non-Deliveries			0.3 visits	\$2,206.82	\$0.06	\$462,298
Misc. Medical			1,438.4 proced	\$180.72	\$21.66	\$161,679,341
Office/Home Visits			7,163.0 visits	\$99.06	\$59.13	\$441,326,804
Outpatient Psychiatric			2,381.8 visits	\$192.45	\$38.20	\$285,084,542
Outpatient Alcohol & Drug Abuse			338.3 visits	\$133.28	\$3.76	\$28,039,647
Pathology			10,991.4 proced	\$42.12	\$38.58	\$287,900,550
Physical Exams			585.6 exams	\$338.29	\$16.51	\$123,215,432
Physical Medicine			1,841.8 visits	\$93.70	\$14.38	\$107,332,012
Radiology			1,916.9 proced	\$289.21	\$46.20	\$344,793,175
Surgery			914.9 proced	\$862.87	\$65.79	\$490,997,501
Sterilizations			0.6 proced	\$738.54	\$0.04	\$285,755
Therapeutic Injections			550.7 proced	\$121.94	\$5.60	\$41,763,643
Urgent Care Visits			171.2 visits	\$156.67	\$2.23	\$16,678,809
Vision Exams			644.8 exams	\$148.37	\$7.97	\$59,499,709
Subtotal			31,589.7 services	\$134.37	\$353.74	\$2,640,064,681
OTHER						
Prescription Drugs			59,358.6 scripts	\$29.96	\$148.22	\$1,106,200,562
PDN/Home Health			1,196.8 units	\$197.16	\$19.66	\$146,757,949
Ambulance			58.2 units	\$500.70	\$2.43	\$18,120,480
Durable Medical Equipment			775.3 units	\$80.86	\$5.22	\$38,993,074
Prosthetics			53.9 units	\$145.39	\$0.65	\$4,877,674
Subtotal			61,442.9 services	\$34.41	\$176.19	\$1,314,949,739
TOTAL WITHOUT ER MILLENNIUM BILL			115,242.1 services	\$132.81	\$1,275.41	\$9,518,837,518
ELDA TOTAL			94,818.4 services	\$105.02	\$829.78	\$6,192,966,539
Projected Average Enrollment						621,947

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			119.2 days	\$964.08	\$9.58	\$45,624,685
Nursing Home			30,062.7 days	\$256.19	\$641.81	\$3,057,545,158
Subtotal			30,181.9 days	\$258.98	\$651.38	\$3,103,169,843
Projected Priority Level 1a Average Enrollment						396,997
Emergency Care						
Inpatient	6.3 adm.	3.94	24.9 days	\$2,007.90	\$4.17	\$31,128,673
Emergency Room			31.8 visits	\$361.23	\$0.96	\$7,150,727
Ambulance			14.1 units	\$268.87	\$0.32	\$2,354,906
Subtotal			70.8 services	\$922.30	\$5.44	\$40,634,306
ALL BENEFITS TOTAL			115,313.0 services	\$133.29	\$1,280.85	\$9,559,471,824

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$0
Subtotal	\$0

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	44.3 adm.	4.91	217.3 days	\$2,373.66	\$42.99	\$220,244,621
Surgical	12.9 adm.	7.39	95.5 days	\$5,032.88	\$40.04	\$205,159,799
Psychiatric	8.5 adm.	9.17	78.2 days	\$1,485.35	\$9.68	\$49,587,243
Substance Abuse	3.9 adm.	5.92	22.8 days	\$1,429.77	\$2.72	\$13,939,517
Maternity Deliveries	0.9 adm.	2.55	2.3 days	\$3,263.59	\$0.64	\$3,254,141
Maternity Non-Deliveries	0.1 adm.	2.63	0.2 days	\$3,248.26	\$0.06	\$329,847
Subtotal	70.6 adm.	5.90	416.4 days	\$2,770.31	\$96.13	\$492,515,168
LONG-TERM CARE						
HI SNF/ECF	*		58.4 days	\$971.43	\$4.73	\$24,228,684
Nursing Home	*		1,947.6 days	\$255.54	\$41.47	\$212,497,724
STAR I III III			44.2 days	\$630.97	\$2.32	\$11,903,650
Subtotal			2,050.2 days	\$284.03	\$48.53	\$248,630,058
NON-MEDICAL BENEFITS						
Blind Rehab			8.5 days	\$1,640.81	\$1.16	\$5,951,070
Spinal Cord Injury			26.3 days	\$1,588.65	\$3.49	\$17,872,265
Psych & PTSD Res Rehab Pgm	*		27.5 days	\$503.80	\$1.15	\$5,906,329
Substance Abuse Res Rehab	*		25.8 days	\$391.16	\$0.84	\$4,316,520
CWT/TR			11.3 days	\$120.10	\$0.11	\$581,570
Respite Care			2.1 days	\$260.35	\$0.05	\$237,999
Domiciliary	*		281.7 days	\$265.84	\$6.24	\$31,977,599
Subtotal			383.4 days	\$408.38	\$13.05	\$66,843,352
AMBULATORY						
Allergy Immunotherapy			122.7 proced	\$37.43	\$0.38	\$1,961,658
Allergy Testing			114.5 proced	\$9.39	\$0.09	\$458,928
Anesthesia			58.4 proced	\$532.29	\$2.59	\$13,263,914
Cardiovascular			277.8 proced	\$154.86	\$3.58	\$18,365,302
Consults			317.3 consults	\$241.69	\$6.39	\$32,739,845
Emergency Room Visits			179.2 visits	\$281.23	\$4.20	\$21,514,564
Glasses/Hearing Aids			91.9 visits	\$115.44	\$0.88	\$4,530,465
Hearing/Speech Exams			92.0 exams	\$92.35	\$0.71	\$3,629,139
Immunizations			335.9 proced	\$40.02	\$1.12	\$5,739,038
Inpatient Visits						
Maternity Deliveries			0.9 visits	\$5,635.04	\$0.43	\$2,207,550
Maternity Non-Deliveries			0.6 visits	\$2,207.40	\$0.11	\$541,491
Misc. Medical			697.0 proced	\$177.87	\$10.33	\$52,930,831
Office/Home Visits			4,041.0 visits	\$99.15	\$33.39	\$171,066,070
Outpatient Psychiatric			856.7 visits	\$192.36	\$13.73	\$70,362,548
Outpatient Alcohol & Drug Abuse			127.6 visits	\$133.09	\$1.42	\$7,253,416
Pathology			7,154.1 proced	\$42.40	\$25.28	\$129,510,402
Physical Exams			353.6 exams	\$335.39	\$9.88	\$50,635,574
Physical Medicine			915.6 visits	\$92.68	\$7.07	\$36,229,994
Radiology			1,270.6 proced	\$285.37	\$30.22	\$154,808,945
Surgery			509.8 proced	\$843.27	\$35.83	\$183,560,407
Sterilizations			0.6 proced	\$697.23	\$0.04	\$186,336
Therapeutic Injections			258.5 proced	\$120.00	\$2.58	\$13,243,213
Urgent Care Visits			96.5 visits	\$156.84	\$1.26	\$6,459,946
Vision Exams			470.3 exams	\$148.49	\$5.82	\$29,815,420
Subtotal			18,343.1 services	\$129.09	\$197.33	\$1,011,014,996
OTHER						
Prescription Drugs			31,076.9 scripts	\$32.41	\$83.92	\$429,973,051
PDN/Home Health			617.9 units	\$196.57	\$10.12	\$51,859,576
Ambulance			37.1 units	\$501.69	\$1.55	\$7,939,121
Durable Medical Equipment			455.0 units	\$83.17	\$3.15	\$16,156,378
Prosthetics			31.0 units	\$154.43	\$0.40	\$2,044,469
Subtotal			32,217.8 services	\$36.93	\$99.14	\$507,972,595
TOTAL WITHOUT ER MILLENNIUM BILL						
			53,410.9 services	\$102.04	\$454.17	\$2,326,976,169
ELDA TOTAL						
			51,069.9 services	\$93.93	\$399.73	\$2,048,049,313
Projected Average Enrollment						426,964

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	2.3 adm.	3.57	8.3 days	\$1,925.65	\$1.33	\$6,789,713
Emergency Room			17.9 visits	\$350.56	\$0.52	\$2,677,830
Ambulance			7.4 units	\$258.86	\$0.16	\$818,864
Subtotal			33.6 services	\$717.93	\$2.01	\$10,286,407
ALL BENEFITS TOTAL			53,444.5 services	\$102.43	\$456.18	\$2,337,262,576

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$46,440,480
Subtotal	\$46,440,480

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	36.3 adm.	4.94	179.4 days	\$2,373.44	\$35.49	\$394,485,892
Surgical	10.3 adm.	7.73	79.4 days	\$5,074.53	\$33.57	\$373,138,607
Psychiatric	5.8 adm.	9.31	53.6 days	\$1,490.02	\$6.66	\$74,040,479
Substance Abuse	4.0 adm.	5.82	23.0 days	\$1,431.41	\$2.74	\$30,486,509
Maternity Deliveries	0.4 adm.	2.57	1.0 days	\$3,326.43	\$0.28	\$3,117,976
Maternity Non-Deliveries	0.0 adm.	2.67	0.1 days	\$3,309.69	\$0.03	\$318,416
Subtotal	56.7 adm.	5.93	336.5 days	\$2,808.50	\$78.76	\$875,587,879
LONG-TERM CARE						
HI SNF/ECF	*		53.4 days	\$958.23	\$4.26	\$47,381,716
Nursing Home	*		897.4 days	\$255.96	\$19.14	\$212,795,658
STAR I III III			42.7 days	\$630.97	\$2.24	\$24,942,869
Subtotal			993.5 days	\$309.80	\$25.65	\$285,120,243
NON-MEDICAL BENEFITS						
Blind Rehab			7.4 days	\$1,640.81	\$1.01	\$11,234,139
Spinal Cord Injury			26.5 days	\$1,588.65	\$3.51	\$38,973,974
Psych & PTSD Res Rehab Pgm	*		13.2 days	\$503.80	\$0.55	\$6,148,043
Substance Abuse Res Rehab	*		26.7 days	\$391.16	\$0.87	\$9,678,169
CWT/TR			16.0 days	\$120.10	\$0.16	\$1,785,522
Respite Care			2.1 days	\$260.64	\$0.05	\$509,063
Domiciliary	*		271.2 days	\$265.84	\$6.01	\$66,792,935
Subtotal			363.1 days	\$401.68	\$12.16	\$135,121,845
AMBULATORY						
Allergy Immunotherapy			91.6 proced	\$37.58	\$0.29	\$3,187,598
Allergy Testing			84.4 proced	\$9.45	\$0.07	\$739,012
Anesthesia			45.9 proced	\$526.15	\$2.01	\$22,360,859
Cardiovascular			224.1 proced	\$154.80	\$2.89	\$32,138,829
Consults			269.2 consults	\$243.88	\$5.47	\$60,817,252
Emergency Room Visits			148.4 visits	\$283.11	\$3.50	\$38,918,877
Glasses/Hearing Aids			71.6 visits	\$115.43	\$0.69	\$7,661,865
Hearing/Speech Exams			79.2 exams	\$93.59	\$0.62	\$6,864,027
Immunizations			283.5 proced	\$39.95	\$0.94	\$10,490,528
Inpatient Visits						
Maternity Deliveries			0.4 visits	\$5,655.98	\$0.19	\$2,060,355
Maternity Non-Deliveries			0.3 visits	\$2,285.31	\$0.05	\$530,824
Misc. Medical			549.9 proced	\$177.72	\$8.14	\$90,535,914
Office/Home Visits			3,239.4 visits	\$99.56	\$26.88	\$298,761,838
Outpatient Psychiatric			569.1 visits	\$192.98	\$9.15	\$101,743,087
Outpatient Alcohol & Drug Abuse			87.3 visits	\$131.91	\$0.96	\$10,664,616
Pathology			5,962.3 proced	\$42.73	\$21.23	\$236,006,258
Physical Exams			293.6 exams	\$338.52	\$8.28	\$92,080,928
Physical Medicine			708.3 visits	\$92.06	\$5.43	\$60,409,318
Radiology			953.8 proced	\$288.51	\$22.93	\$254,923,415
Surgery			401.8 proced	\$842.66	\$28.21	\$313,643,667
Sterilizations			0.5 proced	\$639.63	\$0.03	\$291,865
Therapeutic Injections			201.0 proced	\$119.73	\$2.01	\$22,297,772
Urgent Care Visits			77.2 visits	\$157.61	\$1.01	\$11,279,023
Vision Exams			396.8 exams	\$149.33	\$4.94	\$54,886,636
Subtotal			14,739.6 services	\$126.94	\$155.92	\$1,733,294,363
OTHER						
Prescription Drugs			25,020.0 scripts	\$32.53	\$67.82	\$753,883,224
PDN/Home Health			512.1 units	\$192.66	\$8.22	\$91,390,667
Ambulance			33.7 units	\$507.54	\$1.43	\$15,856,825
Durable Medical Equipment			339.2 units	\$80.41	\$2.27	\$25,266,771
Prosthetics			23.8 units	\$142.54	\$0.28	\$3,144,456
Subtotal			25,928.8 services	\$37.03	\$80.02	\$889,541,943
TOTAL WITHOUT ER MILLENNIUM BILL						
			42,361.6 services	\$99.86	\$352.51	\$3,918,666,273
ELDA TOTAL						
			41,099.7 services	\$93.92	\$321.67	\$3,575,869,752
Projected Average Enrollment						926,380

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	2.3 adm.	3.54	8.1 days	\$1,988.19	\$1.35	\$14,975,918
Emergency Room			13.2 visits	\$351.75	\$0.39	\$4,316,175
Ambulance			8.1 units	\$281.86	\$0.19	\$2,114,316
Subtotal			29.5 services	\$784.00	\$1.93	\$21,406,409
ALL BENEFITS TOTAL			42,391.0 services	\$100.33	\$354.43	\$3,940,072,682

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$81,123,144
Subtotal	\$81,123,144

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	284.9 adm.	6.89	1,963.5 days	\$2,341.54	\$383.13	\$731,769,023
Surgical	78.0 adm.	13.37	1,043.1 days	\$5,056.24	\$439.52	\$839,473,042
Psychiatric	106.1 adm.	10.48	1,111.6 days	\$1,484.94	\$137.55	\$262,725,259
Substance Abuse	66.9 adm.	6.10	408.4 days	\$1,427.02	\$48.56	\$92,751,469
Maternity Deliveries	0.1 adm.	2.54	0.3 days	\$3,244.41	\$0.09	\$172,470
Maternity Non-Deliveries	0.0 adm.	2.63	0.0 days	\$3,230.00	\$0.01	\$17,741
Subtotal	536.1 adm.	8.44	4,526.9 days	\$2,674.31	\$1,008.87	\$1,926,909,004
LONG-TERM CARE						
HI SNF/ECF	*		1,063.6 days	\$928.96	\$82.33	\$157,257,632
Nursing Home	*		8,007.0 days	\$250.81	\$167.36	\$319,644,695
STAR I III III			1,210.7 days	\$630.97	\$63.66	\$121,585,043
Subtotal			10,281.2 days	\$365.73	\$313.35	\$598,487,370
NON-MEDICAL BENEFITS						
Blind Rehab			251.4 days	\$1,640.81	\$34.38	\$65,664,866
Spinal Cord Injury			854.1 days	\$1,588.66	\$113.07	\$215,959,334
Psych & PTSD Res Rehab Pgm	*		87.9 days	\$503.80	\$3.69	\$7,048,938
Substance Abuse Res Rehab	*		120.7 days	\$391.16	\$3.93	\$7,511,571
CWT/TR			87.1 days	\$120.10	\$0.87	\$1,664,871
Respite Care			55.4 days	\$255.54	\$1.18	\$2,251,472
Domiciliary	*		1,420.9 days	\$265.84	\$31.48	\$60,119,795
Subtotal			2,877.4 days	\$786.55	\$188.60	\$360,220,847
AMBULATORY						
Allergy Immunotherapy			263.4 proced	\$37.79	\$0.83	\$1,584,588
Allergy Testing			238.3 proced	\$9.60	\$0.19	\$364,094
Anesthesia			137.7 proced	\$513.92	\$5.90	\$11,260,034
Cardiovascular			840.1 proced	\$153.18	\$10.72	\$20,483,823
Consults			369.0 consults	\$242.20	\$7.45	\$14,223,257
Emergency Room Visits			647.4 visits	\$273.00	\$14.73	\$28,131,414
Glasses/Hearing Aids			82.5 visits	\$115.44	\$0.79	\$1,516,018
Hearing/Speech Exams			110.5 exams	\$93.65	\$0.86	\$1,647,062
Immunizations			451.9 proced	\$39.17	\$1.47	\$2,816,922
Inpatient Visits						
Maternity Deliveries			0.1 visits	\$5,605.27	\$0.06	\$117,300
Maternity Non-Deliveries			0.1 visits	\$2,238.65	\$0.02	\$30,187
Misc. Medical			2,017.8 proced	\$175.43	\$29.50	\$56,342,786
Office/Home Visits			10,359.6 visits	\$99.32	\$85.74	\$163,764,734
Outpatient Psychiatric			3,300.4 visits	\$193.67	\$53.27	\$101,736,971
Outpatient Alcohol & Drug Abuse			525.6 visits	\$132.76	\$5.81	\$11,106,022
Pathology			14,193.0 proced	\$43.47	\$51.41	\$98,197,274
Physical Exams			1,100.1 exams	\$352.37	\$32.31	\$61,702,404
Physical Medicine			4,206.1 visits	\$95.45	\$33.45	\$63,897,647
Radiology			2,150.5 proced	\$294.85	\$52.84	\$100,923,721
Surgery			1,216.6 proced	\$825.81	\$83.72	\$159,907,694
Sterilizations			0.2 proced	\$549.12	\$0.01	\$20,873
Therapeutic Injections			731.7 proced	\$119.47	\$7.28	\$13,913,647
Urgent Care Visits			247.1 visits	\$157.76	\$3.25	\$6,203,774
Vision Exams			532.3 exams	\$147.88	\$6.56	\$12,528,143
Subtotal			43,722.0 services	\$133.99	\$488.18	\$932,420,389
OTHER						
Prescription Drugs			63,958.3 scripts	\$32.79	\$174.79	\$333,837,500
PDN/Home Health			4,867.3 units	\$182.23	\$73.91	\$141,171,378
Ambulance			126.9 units	\$451.07	\$4.77	\$9,110,737
Durable Medical Equipment			2,256.7 units	\$74.15	\$13.94	\$26,633,647
Prosthetics			166.0 units	\$121.71	\$1.68	\$3,215,373
Subtotal			71,375.1 services	\$45.24	\$269.10	\$513,968,635
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			132,782.7 services	\$204.98	\$2,268.10	\$4,332,006,245
			122,082.7 services	\$194.55	\$1,979.30	\$3,780,423,614
Projected Average Enrollment						159,165

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	10.2 adm.	5.64	57.4 days	\$1,977.31	\$9.45	\$18,053,086
Emergency Room			41.2 visits	\$363.47	\$1.25	\$2,381,456
Ambulance			16.1 units	\$226.69	\$0.30	\$581,310
Subtotal			114.6 services	\$1,151.77	\$11.00	\$21,015,852
ALL BENEFITS TOTAL			132,897.3 services	\$205.79	\$2,279.10	\$4,353,022,097

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$14,251,842
Subtotal	\$14,251,842

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	73.8 adm.	4.94	364.6 days	\$2,334.45	\$70.92	\$2,391,941,565
Surgical	19.8 adm.	8.18	161.6 days	\$4,965.92	\$66.87	\$2,255,226,372
Psychiatric	6.2 adm.	9.10	56.3 days	\$1,495.25	\$7.02	\$236,739,798
Substance Abuse	7.3 adm.	5.48	39.8 days	\$1,438.93	\$4.77	\$160,940,392
Maternity Deliveries	0.5 adm.	2.56	1.3 days	\$3,285.37	\$0.35	\$11,643,607
Maternity Non-Deliveries	0.0 adm.	2.65	0.1 days	\$3,270.13	\$0.04	\$1,182,829
Subtotal	107.6 adm.	5.80	623.7 days	\$2,885.41	\$149.96	\$5,057,674,563
LONG-TERM CARE						
HI SNF/ECF	*		91.1 days	\$936.85	\$7.11	\$239,778,629
Nursing Home	*		1,134.7 days	\$253.52	\$23.97	\$808,465,435
STAR I III III			44.7 days	\$630.97	\$2.35	\$79,242,141
Subtotal			1,270.4 days	\$315.78	\$33.43	\$1,127,486,205
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			1.9 days	\$1,588.65	\$0.25	\$8,349,460
Psych & PTSD Res Rehab Pgm	*		11.4 days	\$503.80	\$0.48	\$16,201,782
Substance Abuse Res Rehab	*		34.0 days	\$391.16	\$1.11	\$37,351,301
CWT/TR			20.7 days	\$120.10	\$0.21	\$6,976,325
Respite Care			2.5 days	\$257.86	\$0.05	\$1,813,360
Domiciliary	*		434.2 days	\$265.84	\$9.62	\$324,433,594
Subtotal			504.7 days	\$278.57	\$11.72	\$395,125,822
AMBULATORY						
Allergy Immunotherapy			112.2 proced	\$37.98	\$0.36	\$11,973,872
Allergy Testing			106.9 proced	\$9.64	\$0.09	\$2,895,407
Anesthesia			64.6 proced	\$457.20	\$2.46	\$83,026,899
Cardiovascular			385.8 proced	\$155.14	\$4.99	\$168,216,109
Consults			231.1 consults	\$250.56	\$4.83	\$162,736,759
Emergency Room Visits			261.5 visits	\$266.20	\$5.80	\$195,651,719
Glasses/Hearing Aids			51.9 visits	\$115.43	\$0.50	\$16,841,228
Hearing/Speech Exams			73.4 exams	\$97.78	\$0.60	\$20,177,982
Immunizations			430.8 proced	\$38.65	\$1.39	\$46,793,606
Inpatient Visits						
Maternity Deliveries			0.5 visits	\$5,717.34	\$0.23	\$7,908,025
Maternity Non-Deliveries			0.3 visits	\$2,209.60	\$0.06	\$1,914,870
Misc. Medical			898.1 proced	\$171.60	\$12.84	\$433,164,694
Office/Home Visits			4,840.8 visits	\$100.36	\$40.49	\$1,365,458,956
Outpatient Psychiatric			837.7 visits	\$193.58	\$13.51	\$455,751,607
Outpatient Alcohol & Drug Abuse			142.4 visits	\$133.70	\$1.59	\$53,489,730
Pathology			9,439.2 proced	\$45.30	\$35.63	\$1,201,730,019
Physical Exams			464.2 exams	\$332.65	\$12.87	\$434,003,817
Physical Medicine			1,011.5 visits	\$95.06	\$8.01	\$270,228,676
Radiology			1,276.7 proced	\$294.46	\$31.33	\$1,056,582,700
Surgery			583.6 proced	\$767.89	\$37.34	\$1,259,492,546
Sterilizations			0.5 proced	\$600.24	\$0.02	\$774,747
Therapeutic Injections			307.6 proced	\$115.95	\$2.97	\$100,242,267
Urgent Care Visits			114.5 visits	\$159.52	\$1.52	\$51,323,456
Vision Exams			332.9 exams	\$151.01	\$4.19	\$141,279,079
Subtotal			21,968.6 services	\$122.15	\$223.62	\$7,541,658,770
OTHER						
Prescription Drugs			44,164.8 scripts	\$31.35	\$115.37	\$3,891,134,516
PDN/Home Health			1,294.1 units	\$188.20	\$20.30	\$684,517,773
Ambulance			59.9 units	\$454.66	\$2.27	\$76,579,496
Durable Medical Equipment			726.3 units	\$76.54	\$4.63	\$156,253,198
Prosthetics			52.6 units	\$129.00	\$0.57	\$19,076,662
Subtotal			46,297.8 services	\$37.10	\$143.14	\$4,827,561,645
TOTAL WITHOUT ER MILLENNIUM BILL						
			70,665.2 services	\$95.41	\$561.87	\$18,949,507,005
ELDA TOTAL						
			68,959.8 services	\$90.41	\$519.58	\$17,523,276,264
Projected Average Enrollment						2,810,505

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	3.6 adm.	3.68	13.1 days	\$1,887.31	\$2.05	\$69,258,514
Emergency Room			22.7 visits	\$354.67	\$0.67	\$22,670,464
Ambulance			10.1 units	\$230.42	\$0.19	\$6,527,928
Subtotal			45.9 services	\$763.54	\$2.92	\$98,456,906
ALL BENEFITS TOTAL			70,711.1 services	\$95.85	\$564.78	\$19,047,963,911

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$390,995,333
Subtotal	\$390,995,333

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	16.6 adm.	4.49	74.4 days	\$2,496.78	\$15.48	\$44,797,289
Surgical	5.1 adm.	6.61	33.5 days	\$5,152.14	\$14.37	\$41,592,944
Psychiatric	1.4 adm.	7.79	10.7 days	\$1,504.45	\$1.34	\$3,864,219
Substance Abuse	1.6 adm.	4.26	6.8 days	\$1,432.15	\$0.81	\$2,354,103
Maternity Deliveries	0.0 adm.	2.58	0.1 days	\$3,144.43	\$0.03	\$85,605
Maternity Non-Deliveries	0.0 adm.	2.68	0.0 days	\$3,124.53	\$0.00	\$8,876
Subtotal	24.6 adm.	5.09	125.5 days	\$3,063.82	\$32.04	\$92,703,036
LONG-TERM CARE						
HI SNF/ECF	*		16.5 days	\$959.20	\$1.32	\$3,817,680
Nursing Home	*		382.5 days	\$252.02	\$8.03	\$23,243,110
STAR I III III			25.0 days	\$630.97	\$1.32	\$3,808,506
Subtotal			424.0 days	\$301.92	\$10.67	\$30,869,296
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		8.8 days	\$503.81	\$0.37	\$1,067,373
Substance Abuse Res Rehab	*		11.1 days	\$391.17	\$0.36	\$1,051,564
CWT/TR			6.5 days	\$120.11	\$0.07	\$189,486
Respite Care			1.0 days	\$256.40	\$0.02	\$59,947
Domiciliary	*		105.7 days	\$265.84	\$2.34	\$6,778,224
Subtotal			133.2 days	\$284.80	\$3.16	\$9,146,594
AMBULATORY						
Allergy Immunotherapy			40.9 proced	\$36.76	\$0.13	\$362,520
Allergy Testing			36.9 proced	\$9.33	\$0.03	\$82,862
Anesthesia			22.9 proced	\$551.80	\$1.05	\$3,040,992
Cardiovascular			138.7 proced	\$150.47	\$1.74	\$5,031,331
Consults			111.8 consults	\$236.31	\$2.20	\$6,367,563
Emergency Room Visits			68.8 visits	\$285.37	\$1.64	\$4,733,893
Glasses/Hearing Aids			22.1 visits	\$115.44	\$0.21	\$615,967
Hearing/Speech Exams			32.7 exams	\$91.18	\$0.25	\$719,046
Immunizations			207.8 proced	\$38.91	\$0.67	\$1,949,049
Inpatient Visits						
Maternity Deliveries			0.0 visits	\$5,562.86	\$0.02	\$58,743
Maternity Non-Deliveries			0.0 visits	\$2,235.13	\$0.01	\$15,559
Misc. Medical			303.0 proced	\$176.55	\$4.46	\$12,899,504
Office/Home Visits			1,736.6 visits	\$97.23	\$14.07	\$40,713,146
Outpatient Psychiatric			262.3 visits	\$189.71	\$4.15	\$11,997,642
Outpatient Alcohol & Drug Abuse			40.2 visits	\$129.68	\$0.43	\$1,256,493
Pathology			4,289.2 proced	\$42.26	\$15.10	\$43,702,251
Physical Exams			164.1 exams	\$347.97	\$4.76	\$13,765,289
Physical Medicine			208.3 visits	\$97.16	\$1.69	\$4,880,226
Radiology			560.8 proced	\$288.95	\$13.50	\$39,072,121
Surgery			197.7 proced	\$863.45	\$14.22	\$41,149,742
Sterilizations			0.1 proced	\$523.55	\$0.01	\$16,668
Therapeutic Injections			112.5 proced	\$118.33	\$1.11	\$3,208,746
Urgent Care Visits			41.5 visits	\$154.05	\$0.53	\$1,542,008
Vision Exams			161.3 exams	\$144.96	\$1.95	\$5,636,491
Subtotal			8,759.9 services	\$114.96	\$83.92	\$242,817,852
OTHER						
Prescription Drugs			15,677.7 scripts	\$32.90	\$42.98	\$124,359,269
PDN/Home Health			272.4 units	\$209.27	\$4.75	\$13,743,145
Ambulance			28.5 units	\$505.88	\$1.20	\$3,472,808
Durable Medical Equipment			223.7 units	\$72.46	\$1.35	\$3,909,106
Prosthetics			16.4 units	\$119.85	\$0.16	\$473,650
Subtotal			16,218.7 services	\$37.32	\$50.44	\$145,957,978
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			25,661.3 services	\$84.28	\$180.23	\$521,494,756
			25,136.6 services	\$80.11	\$167.81	\$485,536,805
Projected Average Enrollment						241,120

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	1.2 adm.	2.98	3.5 days	\$1,984.39	\$0.59	\$1,696,628
Emergency Room			4.7 visits	\$368.75	\$0.15	\$420,927
Ambulance			6.6 units	\$299.35	\$0.16	\$477,173
Subtotal			14.9 services	\$722.66	\$0.90	\$2,594,728
ALL BENEFITS TOTAL			25,676.2 services	\$84.65	\$181.13	\$524,089,484

Type of Service						Projected Copay Revenue
Inpatient						\$0
Long Term Care						\$0
Domiciliary						\$0
Outpatient Basic/Specialty						\$0
Prescription Drugs						\$15,876,929
Subtotal						\$15,876,929

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	24.1 adm.	4.83	116.1 days	\$2,316.88	\$22.42	\$30,952,184
Surgical	7.4 adm.	7.56	55.6 days	\$4,977.05	\$23.07	\$31,849,753
Psychiatric	4.1 adm.	8.06	33.4 days	\$1,494.70	\$4.16	\$5,746,954
Substance Abuse	2.4 adm.	4.80	11.4 days	\$1,434.96	\$1.36	\$1,883,480
Maternity Deliveries	0.2 adm.	2.64	0.6 days	\$3,240.78	\$0.15	\$213,018
Maternity Non-Deliveries	0.0 adm.	2.74	0.1 days	\$3,225.61	\$0.02	\$22,213
Subtotal	38.2 adm.	5.69	217.2 days	\$2,827.97	\$51.20	\$70,667,602
LONG-TERM CARE						
HI SNF/ECF	*		27.4 days	\$981.91	\$2.24	\$3,094,159
Nursing Home	*		134.2 days	\$258.62	\$2.89	\$3,993,581
STAR I III III			24.7 days	\$630.97	\$1.30	\$1,794,781
Subtotal			186.4 days	\$414.35	\$6.44	\$8,882,521
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		3.6 days	\$503.81	\$0.15	\$207,047
Substance Abuse Res Rehab	*		8.0 days	\$391.17	\$0.26	\$361,717
CWT/TR			1.8 days	\$120.11	\$0.02	\$24,794
Respite Care			1.5 days	\$263.13	\$0.03	\$45,200
Domiciliary	*		85.6 days	\$265.84	\$1.90	\$2,618,189
Subtotal			100.5 days	\$281.68	\$2.36	\$3,256,947
AMBULATORY						
Allergy Immunotherapy			78.9 proced	\$38.14	\$0.25	\$346,273
Allergy Testing			73.9 proced	\$9.64	\$0.06	\$81,974
Anesthesia			36.4 proced	\$523.00	\$1.59	\$2,192,588
Cardiovascular			193.6 proced	\$159.10	\$2.57	\$3,542,845
Consults			316.5 consults	\$248.71	\$6.56	\$9,054,200
Emergency Room Visits			127.7 visits	\$288.39	\$3.07	\$4,237,112
Glasses/Hearing Aids			57.9 visits	\$115.44	\$0.56	\$768,378
Hearing/Speech Exams			84.2 exams	\$96.26	\$0.68	\$931,825
Immunizations			347.4 proced	\$40.03	\$1.16	\$1,599,909
Inpatient Visits						
Maternity Deliveries			0.2 visits	\$5,736.71	\$0.10	\$142,954
Maternity Non-Deliveries			0.1 visits	\$2,361.48	\$0.03	\$39,176
Misc. Medical			497.8 proced	\$181.28	\$7.52	\$10,381,011
Office/Home Visits			2,990.3 visits	\$101.16	\$25.21	\$34,796,579
Outpatient Psychiatric			383.3 visits	\$195.21	\$6.24	\$8,606,291
Outpatient Alcohol & Drug Abuse			52.4 visits	\$135.97	\$0.59	\$820,115
Pathology			6,083.7 proced	\$45.95	\$23.30	\$32,155,940
Physical Exams			299.6 exams	\$327.49	\$8.18	\$11,284,739
Physical Medicine			408.6 visits	\$99.14	\$3.38	\$4,659,186
Radiology			738.2 proced	\$301.04	\$18.52	\$25,562,444
Surgery			322.1 proced	\$831.24	\$22.31	\$30,799,122
Sterilizations			0.4 proced	\$692.87	\$0.02	\$28,645
Therapeutic Injections			181.6 proced	\$120.17	\$1.82	\$2,509,790
Urgent Care Visits			69.9 visits	\$160.33	\$0.93	\$1,288,521
Vision Exams			417.4 exams	\$151.50	\$5.27	\$7,274,379
Subtotal			13,762.2 services	\$121.99	\$139.90	\$193,103,996
OTHER						
Prescription Drugs			30,705.5 scripts	\$31.65	\$80.98	\$111,776,093
PDN/Home Health			236.9 units	\$189.99	\$3.75	\$5,177,045
Ambulance			26.7 units	\$465.93	\$1.04	\$1,431,079
Durable Medical Equipment			215.7 units	\$77.53	\$1.39	\$1,923,130
Prosthetics			15.3 units	\$135.98	\$0.17	\$238,592
Subtotal			31,200.0 services	\$33.59	\$87.33	\$120,545,939
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			45,466.4 services	\$75.81	\$287.22	\$396,457,005
			45,207.5 services	\$74.27	\$279.78	\$386,182,312
Projected Average Enrollment						115,025

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.5 adm.	3.62	1.9 days	\$1,965.53	\$0.31	\$429,435
Emergency Room			4.3 visits	\$349.79	\$0.12	\$171,922
Ambulance			2.2 units	\$249.51	\$0.05	\$62,350
Subtotal			8.3 services	\$691.45	\$0.48	\$663,707
ALL BENEFITS TOTAL			45,474.7 services	\$75.92	\$287.70	\$397,120,712

Type of Service	Projected Copay Revenue
Inpatient	\$1,835,208
Long Term Care	\$777,980
Domiciliary	\$42,318
Outpatient Basic/Specialty	\$6,512,516
Prescription Drugs	\$17,924,468
Subtotal	\$24,479,302

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	14.3 adm.	4.82	69.1 days	\$2,385.86	\$13.73	\$590,936,353
Surgical	4.6 adm.	7.44	34.5 days	\$5,100.34	\$14.66	\$630,748,711
Psychiatric	1.7 adm.	9.39	15.7 days	\$1,503.87	\$1.97	\$84,860,935
Substance Abuse	1.5 adm.	5.18	7.9 days	\$1,457.78	\$0.96	\$41,509,383
Maternity Deliveries	0.2 adm.	2.63	0.4 days	\$3,217.89	\$0.12	\$5,125,451
Maternity Non-Deliveries	0.0 adm.	2.72	0.0 days	\$3,203.82	\$0.01	\$526,065
Subtotal	22.3 adm.	5.72	127.7 days	\$2,955.62	\$31.45	\$1,353,706,898
LONG-TERM CARE						
HI SNF/ECF	*		20.1 days	\$973.78	\$1.63	\$70,218,543
Nursing Home	*		157.0 days	\$255.56	\$3.34	\$143,888,243
STAR I II III			23.6 days	\$630.97	\$1.24	\$53,335,120
Subtotal			200.7 days	\$371.62	\$6.21	\$267,441,906
NON-MEDICAL BENEFITS						
Blind Rehab			3.9 days	\$1,640.81	\$0.53	\$22,833,087
Spinal Cord Injury			3.8 days	\$1,588.66	\$0.50	\$21,634,996
Psych & PTSD Res Rehab Pgm	*		1.1 days	\$503.80	\$0.04	\$1,906,798
Substance Abuse Res Rehab	*		5.1 days	\$391.16	\$0.17	\$7,118,785
CWT/TR			0.8 days	\$120.10	\$0.01	\$339,502
Respite Care			1.7 days	\$260.28	\$0.04	\$1,611,191
Domiciliary	*		31.9 days	\$265.84	\$0.71	\$30,455,940
Subtotal			48.3 days	\$496.25	\$2.00	\$85,900,299
AMBULATORY						
Allergy Immunotherapy			40.2 proced	\$38.77	\$0.13	\$5,590,139
Allergy Testing			38.6 proced	\$9.88	\$0.03	\$1,367,663
Anesthesia			20.6 proced	\$486.92	\$0.84	\$35,987,261
Cardiovascular			148.8 proced	\$158.77	\$1.97	\$84,707,873
Consults			120.8 consults	\$258.90	\$2.61	\$112,150,024
Emergency Room Visits			70.3 visits	\$281.04	\$1.65	\$70,849,400
Glasses/Hearing Aids			22.7 visits	\$115.43	\$0.22	\$9,383,698
Hearing/Speech Exams			34.2 exams	\$101.29	\$0.29	\$12,436,059
Immunizations			279.8 proced	\$39.33	\$0.92	\$39,466,969
Inpatient Visits						
Maternity Deliveries			0.2 visits	\$5,796.91	\$0.08	\$3,516,849
Maternity Non-Deliveries			0.1 visits	\$2,295.27	\$0.02	\$899,837
Misc. Medical			335.7 proced	\$169.57	\$4.74	\$204,170,626
Office/Home Visits			2,146.0 visits	\$102.89	\$18.40	\$791,867,857
Outpatient Psychiatric			194.9 visits	\$194.41	\$3.16	\$135,925,373
Outpatient Alcohol & Drug Abuse			31.3 visits	\$140.91	\$0.37	\$15,798,811
Pathology			4,817.5 proced	\$48.49	\$19.47	\$837,736,897
Physical Exams			217.5 exams	\$329.38	\$5.97	\$256,979,716
Physical Medicine			199.6 visits	\$100.24	\$1.67	\$71,760,889
Radiology			429.7 proced	\$311.51	\$11.16	\$480,112,927
Surgery			185.2 proced	\$799.90	\$12.34	\$531,291,932
Sterilizations			0.2 proced	\$626.71	\$0.01	\$346,590
Therapeutic Injections			114.6 proced	\$118.21	\$1.13	\$48,565,100
Urgent Care Visits			49.9 visits	\$163.76	\$0.68	\$29,335,690
Vision Exams			156.7 exams	\$155.51	\$2.03	\$87,388,255
Subtotal			9,655.0 services	\$111.69	\$89.87	\$3,867,636,435
OTHER						
Prescription Drugs			27,661.4 scripts	\$32.23	\$74.29	\$3,197,115,934
PDN/Home Health			115.8 units	\$198.81	\$1.92	\$82,574,387
Ambulance			27.2 units	\$452.42	\$1.03	\$44,212,122
Durable Medical Equipment			107.5 units	\$85.30	\$0.76	\$32,879,022
Prosthetics			7.2 units	\$161.91	\$0.10	\$4,192,831
Subtotal			27,919.2 services	\$33.57	\$78.09	\$3,360,974,296
TOTAL WITHOUT ER MILLENNIUM BILL						
			37,950.8 services	\$65.65	\$207.63	\$8,935,659,834
ELDA TOTAL						
			37,735.7 services	\$64.15	\$201.73	\$8,682,071,525
Projected Average Enrollment						3,586,427

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2012
All Ages, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.4 adm.	3.60	1.5 days	\$1,996.57	\$0.26	\$11,002,701
Emergency Room			3.2 visits	\$355.05	\$0.10	\$4,100,605
Ambulance			2.5 units	\$242.64	\$0.05	\$2,213,848
Subtotal			7.3 services	\$661.36	\$0.40	\$17,317,154
ALL BENEFITS TOTAL			37,958.1 services	\$65.77	\$208.03	\$8,952,976,988

Type of Service	Projected Copay Revenue
Inpatient	\$33,856,942
Long Term Care	\$26,971,408
Domiciliary	\$520,506
Outpatient Basic/Specialty	\$130,396,917
Prescription Drugs	\$503,468,964
Subtotal	\$634,386,387

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.